

# **Vote: 520** Kapchorwa District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

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## Foreword

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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**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	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
<b>Total Revenues</b>	<b>14,093,143</b>	<b>11,986,759</b>	<b>14,684,543</b>

#### 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 grant of 8.4Bn, Other transfers of 1.8Bn, LDG of 421.7M, and donor funding of 120.3M

### Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	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
<b>Grand Total</b>	<b>14,093,143</b>	<b>10,670,799</b>	<b>14,684,543</b>
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 the projects is complete. Other sectors budget performance stood at 42%, 45% for Administration and finance, 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 strengthening the achievements of the district so for with the

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## Executive Summary

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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, installation of lightning arrestors, sensitisation of key stakeholders on their roles and responsibilities and strengthening support supervision and monitoring of government programs. Health -staff house, opd and maternity/ ward constructions and improvement of sanitation facilities and improved availability of services to improved service delivery. Under water construction/protection renovation/rehabilitation of water facilities-Boreholes, GFS, Springs and Water 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 tree planting. The roads sector will emphasize on re opening and opening of roads and maintaining 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 government priority areas and policies and the law.

### Challenges in Implementation

- High population growth rate
- Narrow revenue base
- Difficult terrain which affects accessibility of services
- Low household incomes due to slow incomes from the activity
- Farmer's attitudes towards commercial farming and the high costs of farming amidst poverty
- Low 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

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>525,206</b>	<b>337,315</b>	<b>825,762</b>
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
<b>2a. Discretionary Government Transfers</b>	<b>1,083,701</b>	<b>1,107,360</b>	<b>1,283,431</b>
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
<b>2b. Conditional Government Transfers</b>	<b>8,141,990</b>	<b>8,211,979</b>	<b>9,645,329</b>
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, etc.	28,591	28077	28,120
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

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## A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to DSC Operational Costs	39,018	35898	28,787
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
Sanitation and Hygiene	21,000	14052	21,000
<b>2c. Other Government Transfers</b>	<b>3,878,197</b>	<b>1,936,843</b>	<b>2,243,070</b>
Unspent balances – UnConditional Grants		7045	
UNEB		5478	
Unspent balances – Conditional Grants		556391	
Unspent balances – Other Government Transfers	767,039	249230	237,759
FGM Grant from MOGL	24,000	0	
CAR		0	42,782
Urban Roar tarmacking		0	742,300
CDD Top up from MOLG	72,508	34708	54,121
PRDP from OPM	232,127	0	
NUSAF 2	1,708,233	540964	930,504
NAADS from NAADS Secreariat	645,958	187772	
FGM Grant from MOGL, UNFPA		24077	
Roads Maintenance- URF	428,332	331178	235,604
<b>3. Local Development Grant</b>	<b>294,999</b>	<b>280,249</b>	<b>409,577</b>
LGMSD (Former LGDP)	294,999	280249	409,577
<b>4. Donor Funding</b>	<b>169,050</b>	<b>113,013</b>	<b>277,374</b>
PACE	40,000	5090	14,363
SDS-USAID	92,000	107923	135,651
STAR -E	25,050	0	
UNFPA/FGM		0	24,000
UNICEF/GAVI		0	50,000
MERECF		0	19,280
HIV Aids/Global fund		0	22,080
CAIIP	6,000	0	6,000
WHO	6,000	0	6,000
<b>Total Revenues</b>	<b>14,093,143</b>	<b>11,986,759</b>	<b>14,684,543</b>

### 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 shillings6, 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

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## A. Revenue Performance and Plans

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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 government 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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>437,741</b>	<b>977,684</b>	<b>1,729,904</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	357,447	374,696	644,864
Wage	161,414	185,674	326,655
Non Wage	196,033	189,022	318,209
<i>Development Expenditure</i>	80,294	47,443	1,085,040
Domestic Development	80,294	47,443.3	1,085,040
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>437,741</b>	<b>422,140</b>	<b>1,729,904</b>

#### 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 thedisbursements to groups under the NUSAF 2 project.

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			



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## Workplan 1a: Administration

Function, Indicator	2011/12		2012/13
	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
<b>Function Cost (US\$ '000)</b>	<b>437,741</b>	<b>422,140</b>	<b>1,729,904</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>437,741</b>	<b>422,140</b>	<b>1,729,904</b>

### Planned Outputs for 2012/13

The summary of the planned activities of the department includes salary payments to staff, staff motivation, monitoring and supervision of programs in the different sectors and NGOs both at District and the LLGs, maintenance of existing facilities and transport equipment including office tools. Support to the various departments will also be undertaken including implementation and guiding the council activities. Building the capacity of the staff and equipping them will also be undertaken including managing the procurement 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 the District. This has led to inadequate office equipment and transport facilities in the district

#### 2. Inadequate staffing

The District has low staffing level due to inadequate wage provision.

#### 3. Inadequate transport facilities

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

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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	

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## Workplan 1b: Multi-sectoral Transfers to LLGs

<i>Development Revenues</i>	1,477,653	119,930	
Other Transfers from Central Government	1,351,473	0	
LGMSD (Former LGDP)	126,180	119,930	
<b>Total Revenues</b>	<b>2,117,093</b>	<b>519,124</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	639,440	399,194	0
Wage	119,326	110,590	0
Non Wage	520,114	288,604	0
<i>Development Expenditure</i>	1,477,653	119,930	0
Domestic Development	1,477,653	119,929.98	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,117,093</b>	<b>519,124</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381</b>			
<i>Function Cost (US\$ '000)</i>	2,117,093	519,124	0
<b>Cost of Workplan (US\$ '000):</b>	<b>2,117,093</b>	<b>519,124</b>	<b>0</b>

### 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.

3.

## Workplan 2: Finance

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

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	127,522	138,533	239,467
District Unconditional Grant - Non Wage	40,742	51,432	20,977
Multi-Sectoral Transfers to LLGs			96,428

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## Workplan 2: Finance

Transfer of District Unconditional Grant - Wage	47,254	54,662	70,596
Locally Raised Revenues	36,082	28,970	45,873
Conditional Grant to PAF monitoring	3,444	3,469	5,593
<i>Development Revenues</i>	<i>1,548</i>	<i>1,796</i>	<i>7,298</i>
LGMSD (Former LGDP)	1,548	1,796	1,355
Multi-Sectoral Transfers to LLGs			5,943
<b>Total Revenues</b>	<b>129,070</b>	<b>140,329</b>	<b>246,765</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>127,522</i>	<i>134,651</i>	<i>239,467</i>
Wage	40,742	62,250	70,596
Non Wage	86,780	72,402	168,871
<i>Development Expenditure</i>	<i>1,548</i>	<i>1,500</i>	<i>7,298</i>
Domestic Development	1,548	1500	7,298
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>129,070</b>	<b>136,151</b>	<b>246,765</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

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

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
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
<b>Function Cost (UShs '000)</b>	<b>129,070</b>	<b>136,151</b>	<b>246,765</b>
<b>Cost of Workplan (UShs '000):</b>	<b>129,070</b>	<b>136,151</b>	<b>246,765</b>

### Planned Outputs for 2012/13

The main outputs of the department includes prudent management of resources, maintenance of up to date financial records, providing support both to financial and non financial officers in the management of resources, preparation of a balanced budget and regular financial reports including renovation of 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

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## Workplan 2: Finance

There are few revenue sources for the district, hence funding of the district activities is constrained. Most of the departments including Finance 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 particular the department has no partners who provide financial support for the operations of the district

## Workplan 3: Statutory Bodies

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>		0	2,000
LGMSD (Former LGDP)		0	2,000
<b>Total Revenues</b>	<b>565,983</b>	<b>360,914</b>	<b>704,964</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	565,983	357,259	702,964
Wage	196,494	181,984	213,517
Non Wage	369,489	175,275	489,446
<i>Development Expenditure</i>	0	0	2,000
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>565,983</b>	<b>357,259</b>	<b>704,964</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

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

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

# Vote: 520 Kapchorwa District

## Workplan 3: Statutory Bodies

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

### 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/authorities.

### (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 registration. the board lacks the survey equipment that helps in settling land disputes through re opening of disputed boundaries.

#### 3. Inadquate funding to DPAC, and Council operations

Inadquate funding to meet planned council activities and DPAC meetings

## Workplan 4: Production and Marketing

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	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	

# Vote: 520 Kapchorwa District

## Workplan 4: Production and Marketing

Unspent balances – Conditional Grants	21,274	21,274	
Conditional Grant for NAADS	1,066,626	1,237,078	1,302,787
Multi-Sectoral Transfers to LLGs			16,688
<b>Total Revenues</b>	<b>1,874,870</b>	<b>1,622,699</b>	<b>1,557,157</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>105,472</i>	<i>120,032</i>	<i>225,682</i>
Wage	88,628	91,080	108,834
Non Wage	16,844	28,952	116,847
<i>Development Expenditure</i>	<i>1,769,398</i>	<i>1,467,148</i>	<i>1,331,475</i>
Domestic Development	1,769,398	1,467,148.12	1,331,475
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,874,870</b>	<b>1,587,180</b>	<b>1,557,157</b>

### 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 of 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>1,750,219</b>	<b>1,345,337</b>	<b>1,396,783</b>
<b>Function: 0182 District Production Services</b>			
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 constructed and maintained	4	0	6
No. of fish ponds stocked	4	0	10
Quantity of fish harvested		0	10000
<b>Function Cost (US\$ '000)</b>	<b>124,651</b>	<b>241,842</b>	<b>160,374</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,874,870</b>	<b>1,587,180</b>	<b>1,557,157</b>

### Planned Outputs for 2012/13

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

# Vote: 520 Kapchorwa District

## 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 outbreaks.

### (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 knowledge 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 adequate 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 Coordinators and sub-accountants.

## Workplan 5: Health

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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	
<b>Total Revenues</b>	<b>2,542,782</b>	<b>2,288,669</b>	<b>2,543,301</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	734,647	197,029	541,917
Domestic Development	615,597	153,903.066	375,465
Donor Development	119,050	43,126	166,452
<b>Total Expenditure</b>	<b>2,542,782</b>	<b>2,018,851</b>	<b>2,543,301</b>

# Vote: 520 Kapchorwa District

## 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
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	
<b>Function Cost (UShs '000)</b>	<b>2,542,781</b>	<b>2,018,851</b>	<b>2,543,301</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,542,781</b>	<b>2,018,851</b>	<b>2,543,301</b>

### 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



# Vote: 520 Kapchorwa District

## 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

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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 & Farr		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 Scf		0	159,753
Conditional Transfers for Primary Teachers Colleges		0	125,813
Transfer of District Unconditional Grant - Wage	40,810	45,474	52,685
<i>Development Revenues</i>	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	

# Vote: 520 Kapchorwa District

## Workplan 6: Education

<b>Total Revenues</b>	<b>4,708,708</b>	<b>4,591,023</b>	<b>5,245,404</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,975,106</i>	<i>3,935,991</i>	<i>4,791,948</i>
Wage	3,298,440	3,291,574	3,874,787
Non Wage	676,666	644,417	917,162
<i>Development Expenditure</i>	<i>733,601</i>	<i>497,011</i>	<i>453,455</i>
Domestic Development	733,601	497,011.822	453,455
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,708,708</b>	<b>4,433,002</b>	<b>5,245,404</b>

### 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 monitoring, latrine construction and staff house constructions. Local revenues 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 development and recurrent activities. The development component for the department will be about 453M, mainly for classroom construction under SFG/PRDP and LGMSD of about 60 Million shillings for classroom construction and furnishing in kaptul P/S. The main budget to the department constitutes, staff salaries for primary, secondary and tertiary.

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>3,002,313</b>	<b>2,703,565</b>	<b>2,899,700</b>
<b>Function: 0782 Secondary Education</b>			
No. of students passing O level	600	0	600
No. of students sitting O level	600	0	600
No. of students enrolled in USE			3362
No. of teaching and non teaching staff paid	200	148	160
<b>Function Cost (US\$ '000)</b>	<b>1,346,764</b>	<b>1,397,926</b>	<b>1,688,445</b>

# Vote: 520 Kapchorwa District

## Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	60	68	50
No. of students in tertiary education	600	600	600
<b>Function Cost (UShs '000)</b>	<b>278,845</b>	<b>263,448</b>	<b>572,324</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
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
<b>Function Cost (UShs '000)</b>	<b>79,585</b>	<b>68,062</b>	<b>83,735</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2	0	2
No. of children accessing SNE facilities	200	0	500
<b>Function Cost (UShs '000)</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,708,708</b>	<b>4,433,002</b>	<b>5,245,404</b>

### 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. Training 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 little 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

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>502,236</b>	<b>483,241</b>	<b>197,768</b>
Roads Rehabilitation Grant		0	60,000
District Unconditional Grant - Non Wage		1,000	5,337

# Vote: 520 Kapchorwa District

## Workplan 7a: Roads and Engineering

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
<b>Development Revenues</b>	<b>158,204</b>	<b>116,370</b>	<b>1,324,268</b>
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
<b>Total Revenues</b>	<b>660,440</b>	<b>599,611</b>	<b>1,522,036</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>502,236</b>	<b>225,914</b>	<b>197,768</b>
Wage	38,119	48,119	62,993
Non Wage	464,117	177,795	134,775
<b>Development Expenditure</b>	<b>158,204</b>	<b>116,370</b>	<b>1,324,268</b>
Domestic Development	152,204	116,369,829	1,318,268
Donor Development	6,000	0	6,000
<b>Total Expenditure</b>	<b>660,440</b>	<b>342,284</b>	<b>1,522,036</b>

### 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
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
<b>Function Cost (UShs '000)</b>	<b>660,440</b>	<b>342,284</b>	<b>1,522,036</b>
<b>Cost of Workplan (UShs '000):</b>	<b>660,440</b>	<b>342,284</b>	<b>1,522,036</b>

### Planned Outputs for 2012/13

# Vote: 520 Kapchorwa District

## Workplan 7a: Roads and Engineering

1: wages ; paying staff salaries (District Road maintenance , Community road maintenance , Urban road maintenance , road equipment maintenance , 3 -PRDP : Bridge construction and purchase of motor cycle and monitoring . 4 -don dev. (operation ,maintenance and monitoring of CAIP 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, Maintenance 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 aobtained, the haulage distances are very long hence expensive 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 maintenance 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>469,140</b>	<b>444,145</b>	<b>468,368</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	49,396	45,268	62,430
Wage	16,364	20,152	16,364
Non Wage	33,032	25,116	46,066
<i>Development Expenditure</i>	419,744	369,284	405,938
Domestic Development	419,744	369,284.169	405,938
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>469,140</b>	<b>414,552</b>	<b>468,368</b>

### 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

# Vote: 520 Kapchorwa District

## Workplan 7b: Water

rehabilitation including extension of GFS, promotion of Hygiene and sanitation at HLG level, sanitation week , planning and general office activities. Transfers to LLGs is expected to be 57.3M shillings for water activities in the LLGS

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
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 maintenance, hygiene and sanitation	35	35	30
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	
<b>Function Cost (US\$ '000)</b>	<b>457,108</b>	<b>408,536</b>	<b>468,368</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>12,032</b>	<b>6,016</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>469,140</b>	<b>414,552</b>	<b>468,368</b>

### Planned Outputs for 2012/13

Construction, extension, rehabilitation of GFS, Protection and rehabilitation of springs, Construction of Eco san Toilets, Planning for projects, maintenance 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

# Vote: 520 Kapchorwa District

## 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>60,388</b>	<b>64,390</b>	<b>143,578</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	51,388	56,840	114,625
Wage	33,521	41,318	85,095
Non Wage	17,867	15,522	29,530
<i>Development Expenditure</i>	9,000	7,500	28,953
Domestic Development	9,000	7500	9,673
Donor Development	0	0	19,280
<b>Total Expenditure</b>	<b>60,388</b>	<b>64,340</b>	<b>143,578</b>

### 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 enviromental 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
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# Vote: 520 Kapchorwa District

## Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>60,388</b>	<b>64,340</b>	<b>143,578</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>60,388</b>	<b>64,340</b>	<b>143,578</b>

### Planned Outputs for 2012/13

communities sensitised and a district wetland plan produced, improved tree cover and reduced erosion and river water siltation, block renovated, environmental compliance, compound not trespass 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 Kapchosome, 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 implement both office and field activities

#### 2. Poor or lack 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

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

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



# Vote: 520 Kapchorwa District

## Workplan 9: Community Based Services

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
<b>Development Revenues</b>	<b>132,785</b>	<b>137,143</b>	<b>186,061</b>
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
<b>Total Revenues</b>	<b>343,123</b>	<b>324,464</b>	<b>377,836</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>210,338</b>	<b>187,029</b>	<b>191,775</b>
Wage	69,753	95,452	124,083
Non Wage	140,585	91,577	67,692
<b>Development Expenditure</b>	<b>132,785</b>	<b>64,911</b>	<b>186,061</b>
Domestic Development	88,785	28000	105,617
Donor Development	44,000	36,911	80,444
<b>Total Expenditure</b>	<b>343,123</b>	<b>251,940</b>	<b>377,836</b>

### 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
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
<b>Function Cost (UShs '000)</b>	<b>343,123</b>	<b>251,940</b>	<b>377,836</b>
<b>Cost of Workplan (UShs '000):</b>	<b>343,123</b>	<b>251,940</b>	<b>377,836</b>

### 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 sensitisation , Trainings , Field Appraisal , PWDS , Women and Youth

# Vote: 520 Kapchorwa District

## Workplan 9: Community Based Services

council meetings, Identification of PWDS to benefit 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 of IGAs funds for special interest 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 programme, SEBEI DIOSIS All SAINTS CHURCH (Child development centre to provide assistance 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 juvenile cell and babies home

juvenile offender mixed with adult offenders which is unlawful

#### 2. Lack of transport facilities for CDOs

these impairs activities at LLG

#### 3. Capacity gaps by CDOs

most CDOs are newly recruited and the old ones are not trained on community issues

## Workplan 10: Planning

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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	
<b>Total Revenues</b>	<b>150,607</b>	<b>100,358</b>	<b>82,869</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	38,311	33,161	55,966
Wage	16,291	18,265	28,966
Non Wage	22,020	14,895	27,000
<i>Development Expenditure</i>	112,296	60,496	26,903
Domestic Development	112,296	60,495.948	21,705
Donor Development	0	0	5,198
<b>Total Expenditure</b>	<b>150,607</b>	<b>93,656</b>	<b>82,869</b>

### 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, Non wage component, LGMSD of 21,705,000, inclusive of PRDP component for procurement of a Motorcycle, and Donor funding of shs. 5,198,000 under SDS

# Vote: 520 Kapchorwa District

## Workplan 10: Planning

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	15/06/2012	3	6
<b>Function Cost (UShs '000)</b>	<b>150,607</b>	<b>93,656</b>	<b>82,869</b>
<b>Cost of Workplan (UShs '000):</b>	<b>150,607</b>	<b>93,656</b>	<b>82,869</b>

#### 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 Yamaha 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

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>33,198</b>	<b>32,370</b>	<b>61,402</b>
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
<b>Development Revenues</b>		<b>0</b>	<b>900</b>
LGMSD (Former LGDP)		0	900

# Vote: 520 Kapchorwa District

## Workplan 11: Internal Audit

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

### 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	24	18	44
Date of submitting Quaterly Internal Audit Reports		15 april 2012	
<b>Function Cost (UShs '000)</b>	<b>33,198</b>	<b>30,319</b>	<b>62,302</b>
<b>Cost of Workplan (UShs '000):</b>	<b>33,198</b>	<b>30,319</b>	<b>62,302</b>

### 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 ensure

#### (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 specific grant to the department and yet the works necessitate a lot of travel

##### 2. Under staffing

The staff in the department 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 queries raised which further delay production of the final report, or leads to a bulk of unresponded to queries

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Co funding of LGMSD project-Declaration, advertisement and filling of the vacant posts , recruitment of these staff by DSC , appointments given to the successful candidates. Advertisement and procurement of contractors, staff salaries for twelve months, office operations and rehabilitation of district offices and residential blocks. Public relations, Fencing of administration land, Procurement of stationery, Telecommunications equipment, computers, repairs and servicing of computers and vehicles, motivation of staff and facilitating offices to operate. Facilitating NUSAF 2 operations		Co funding of LGMSD project-Declaration, advertisement and filling of the vacant posts , recruitment of these staff by DSC , appointments given to the successful candidates. Procurement of equipment, furniture, Advertisement and procurement of contractors, staff salaries for. Transfer of funds under Nusaf for approved projects. Office maintenance/rehabilitation, procurement of stationary/photocopying/binding, office renovation, motivation of staff.
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<i>Wage Rec't:</i>	<b>161,414</b>	<i>Wage Rec't:</i>	185,674	<i>Wage Rec't:</i>	206,277
<i>Non Wage Rec't:</i>	<b>144,653</b>	<i>Non Wage Rec't:</i>	155,124	<i>Non Wage Rec't:</i>	75,887
<i>Domestic Dev't</i>	<b>6,581</b>	<i>Domestic Dev't</i>	1,400	<i>Domestic Dev't</i>	1,033,027
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>312,648</b>	<b>Total</b>	<b>342,198</b>	<b>Total</b>	<b>1,315,191</b>

#### Output: Human Resource Management

Non Standard Outputs:	Maintenance of human resource records and information. Procurement of office equipment and tools including laptop computer and flip chart stand. Preparation and submission of reports.		Maintenance of human resource records and information, updating of the staff list and management of the payroll District client charter prepared. Needed stationary procured. Submissions to DSC made DSC decisions implemented
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,750</b>	<i>Non Wage Rec't:</i>	9,799	<i>Non Wage Rec't:</i>	14,950
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,750</b>	<b>Total</b>	<b>9,799</b>	<b>Total</b>	<b>14,950</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	( )	yes (In the District -Human resource department)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

No. (and type) of capacity building sessions undertaken	12 (District and LLGs)	10 (Assessment of LLGS ,Counselling, role of stakeholders and training of Drivers associatioon on Business skills and HIC AIDSAttachmet of two staff , one to Mbale HLG on stroes management and the other to MOPS on Development of formulation of client charter. One staff was supported on carrear development training in financial management and Head teachers were trained on effective management of P/S)	12 (District and LLGs)
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Non Standard Outputs:	Cary out CAN, Reports writing and submission, office running, Capacity needs assessment and development of the CBP, Support Officers on short courses, training and sensitisation of staff and politiocians on different modules	District and LLGs
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,900</b>	<i>Non Wage Rec't:</i>	4,790	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>35,913</b>	<i>Domestic Dev't</i>	26,388	<i>Domestic Dev't</i>	35,912
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,813</b>	<b>Total</b>	<b>31,178</b>	<b>Total</b>	<b>40,912</b>

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	15 (LLGs and departments)	0 (None)	65 (LLGs and departments)
Non Standard Outputs:	Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya		Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,900</b>	<i>Non Wage Rec't:</i>	1,450	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,900</b>	<b>Total</b>	<b>1,450</b>	<b>Total</b>	<b>5,000</b>

### Output: Public Information Dissemination

Non Standard Outputs:	Production of Quarterly newsletters, development of district web site, Production of Jingles /radio spots for NAADS programm. public adress system ,recorder and Modem, Production of supliment, Production of TV/Radio bulletin. Procurement of office stationery and equipment I for office operations.,media brerfings,procurement of a digital camera,production of calenders	Production of Quarterly newsletters, development of district web site, Production of Jingles /radio spots for NAADS programm. public adress system ,recorder and Modem, Production of supliment, Production of TV/Radio bulletin. Procurement of office stationery and equipment I for office operations.,media brerfings,procurement of a digital camera,production of calenders
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	4,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,800</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>4,200</b>

#### Output: Office Support services

Non Standard Outputs: Preparation of reports/workplans . Support supervision  
 Support supervision  
 Procurement of stationary and management of office equipment including Telephone , water and power Support supervision

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,236	<i>Non Wage Rec't:</i>	12,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>1,236</b>	<b>Total</b>	<b>12,500</b>

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

Non Standard Outputs: 100 Registered birthh expected

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

#### Output: Assets and Facilities Management

No. of monitoring visits conducted ( ) ( ) 12 (Monitoring visits undertaken to different service points and construction sites.)  
 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

#### Output: PRDP-Monitoring

No. of monitoring reports generated ( ) ( ) 4 (At the district headquarters)  
 No. of monitoring visits conducted ( ) ( ) 4 (Quartrely monitorings undertaken)  
 Non Standard Outputs: Mobilising the members and sharing of reports during feedback meetings

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

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

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

#### Output: Local Policing

Non Standard Outputs:	Support to the local administration police operations		Support to the local administration police operations	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>500</b>	<i>Total</i>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	<b>2,000</b>

#### Output: Local Prisons

Non Standard Outputs:	Support to the prisons operations department		Support to the prisons operations department	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>500</b>	<i>Total</i>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	<b>2,000</b>

#### Output: Records Management

Non Standard Outputs:	Management of district record, reports and workplan preparation for the district central registry. Procurement of office stationary and tools		Management of district record, reports and workplan preparation for the District central registry. Procurement of office stationary and tools	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	1,300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>2,500</b>	<i>Total</i>	<b>1,300</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,700
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	<b>6,700</b>

#### Output: Information collection and management

Non Standard Outputs:			Data collection and analysis	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,300</b>

#### Output: Procurement Services

Non Standard Outputs:	Advertise, contracts committee & evaluation committee meetings, office operations, travel allowance		Advertisement and management of the procurement process	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>23,030</b>	<i>Non Wage Rec't:</i>	14,124
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>23,030</b>	<i>Total</i>	<b>14,124</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	<b>2,000</b>

### 2. Lower Level Services



# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 1a. Administration

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

Non Standard Outputs:

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

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	( )	( )	( )
No. of administrative buildings constructed	( )	( )	( )
No. of solar panels purchased and installed	( )	( )	( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	155	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>155</b>	<b>Total</b>	<b>0</b>

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

No. of computers, printers and sets of office furniture purchased	( )	( )	( )
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Non Standard Outputs:

Procurement of 6 Computers and printers, 120 Office chairs, 36 office desks, 6 Notice boards and 20 book shelves, for 6 LLGS of Kaserem, Kawowo, Sipi, Chema, Kaptanya and Tegeres .

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>37,800</b>	<i>Domestic Dev't</i>	19,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,800</b>	<b>Total</b>	<b>19,500</b>	<b>Total</b>	<b>0</b>

## 2. Finance

### 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)	31/7/2012 (Staff paid salary for 12months , Salary arrears 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)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs: Timely preparation of monthly and returns to be ready by 15th of every month after end of month

Ensure updated financial records, timely preparation and submission of reports to relevant stakeholders

<i>Wage Rec't:</i>	<b>40,742</b>	<i>Wage Rec't:</i>	62,250	<i>Wage Rec't:</i>	70,596
<i>Non Wage Rec't:</i>	<b>73,380</b>	<i>Non Wage Rec't:</i>	56,319	<i>Non Wage Rec't:</i>	57,051
<i>Domestic Dev't</i>	<b>1,548</b>	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>115,670</b>	<b>Total</b>	<b>120,069</b>	<b>Total</b>	<b>127,647</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	( )	152898920 (From the various sources and excluding LLG Lr collected)	746177 (Mainly form Property tax, business licences etc)
Value of Hotel Tax Collected	300 (District)	747950 (From the various hotels especially in SIPI resorts)	18746 (From Hotels maing in Kapchorwa TC and within the tourist area of Sipi -kapkwirwok)
Value of LG service tax collection	262000 (District Headquarters and Subcounties)	39491750 (Received from ythe various collection points)	60839 (District Headquarters and Subcounties)
Non Standard Outputs:	to collect 100% of budgeted hotel tax		Hotels

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,200</b>	<i>Non Wage Rec't:</i>	7,237	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,200</b>	<b>Total</b>	<b>7,237</b>	<b>Total</b>	<b>5,500</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30th August 2011 (District Kook Hall)	29/8/2012 (N/A)	30/8/2013 (District kok hall and Committee rooms)
Date for presenting draft Budget and Annual workplan to the Council	15th June 2011 (Kook hall)	27/6/2012 (At council hall)	30/6/2013 (At District Hall by the council and other stakeholders)
Non Standard Outputs:			N/a

TPC , council committee, District executive and council council minute of approval

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>5,100</b>	<b>Total</b>	<b>2,000</b>

#### Output: LG Expenditure magement Services

Non Standard Outputs: Timely payments , record keeping and reporting of activities

cash offices

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,315	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,315</b>	<b>Total</b>	<b>2,000</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28th Sept 2011 (Mbale regional offices)	30/9/2012 (Yet to be submitted afetr preparing by 30th Sept 2012)	21-09-2012 (Mbale Regional 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 final accounts		Accounts offices of departments and headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 1,430	<i>Non Wage Rec't:</i> 5,892
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,200	<b>Total</b> 1,430	<b>Total</b> 5,892

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 96,428
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,943
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 102,371

### 3. Capital Purchases

### Output: Buildings & Other Structures

Non Standard Outputs:			Renovation of Offices, supervision and monitoring of implementations
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,355
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 1,355

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:	Salaries for staff for 12 months including office operations, stationary, office equipment, furniture 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.
	<i>Wage Rec't:</i> 38,094	<i>Wage Rec't:</i> 20,092	<i>Wage Rec't:</i> 213,517
	<i>Non Wage Rec't:</i> 188,619	<i>Non Wage Rec't:</i> 48,558	<i>Non Wage Rec't:</i> 87,343

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>226,713</b>	<b>Total</b>	<b>68,650</b>	<b>Total</b>	<b>300,860</b>

#### Output: LG procurement management services

Non Standard Outputs: Hold the committee meetings, on procurement issues, prequalification and award of contracts, office operations and procurement of office tools and equipment

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,161</b>	<i>Non Wage Rec't:</i>	11,397	<i>Non Wage Rec't:</i>	28,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,161</b>	<b>Total</b>	<b>11,397</b>	<b>Total</b>	<b>28,400</b>

#### Output: LG staff recruitment services

Non Standard Outputs: chairman DSC salary for 12 months

24 Dsc meetings, 4 reports and workplans. 1 annual workplan,

16 DSC meetings  
4 reports and workplans.  
1 annual workplan,  
200 Files submitted for various actions worked on.  
Chairman DSC salary for 12 months  
Purchase of one (1) office Laptop  
Purchase of 240 Newspapers  
Computer servicing once in a quarter  
Fuel - travel in land  
Airtime for office runing  
Allowances to technical staff and Chairperson  
Annual subscription to the Association of DSC's - paid once every year  
Office stationary purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 steplers, 12 packets of stepples

<i>Wage Rec't:</i>	<b>18,000</b>	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>49,613</b>	<i>Non Wage Rec't:</i>	35,810	<i>Non Wage Rec't:</i>	28,716
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>67,613</b>	<b>Total</b>	<b>53,810</b>	<b>Total</b>	<b>28,716</b>

#### Output: LG Land management services

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 Headquarter) 5 (At the district works board room) 4 (To be held quarterly at the district head quarter)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs: Meetings of District Land Board in at board room, office operational funds, stationary and office equipment

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,066</b>	<i>Non Wage Rec't:</i>	14,799	<i>Non Wage Rec't:</i>	7,773
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,066</b>	<b>Total</b>	<b>14,799</b>	<b>Total</b>	<b>7,773</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 2 (During council sessions at Kook Hall) 2 (At District Kok hall by council) 2 (Discussed at Kok Hall during a council session.)

No. of Auditor Generals queries reviewed per LG 24 (District Headquarter) 6 (At district head quarter) 21 (Examination of Auditor General reports 2010/11, Quarterly Internal Audit reports and commission of inquiries and field visits, Preparation of reports, Delivering Report to the relevant ministries/authorities)

Non Standard Outputs: Quarterly Preparation of Reports and recommendations made. Sitting on querries raised

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,229</b>	<i>Non Wage Rec't:</i>	14,456	<i>Non Wage Rec't:</i>	14,758
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,229</b>	<b>Total</b>	<b>14,456</b>	<b>Total</b>	<b>14,758</b>

#### Output: LG Political and executive oversight

Non Standard Outputs: Salaries for executive committee, including chairmen LCIIIs for all s/cs and Tc

12 District Executive Meetings, office operations , travel inland , monitoring of development activities

Salaries for executive committee, including chairmen LCIIIs for all s/cs and Tc, Payment Exgratia to Elected political leaders

12 District Executive Meetings, office operations , travel inland , monitoring of development activities

<i>Wage Rec't:</i>	<b>140,400</b>	<i>Wage Rec't:</i>	143,892	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,800</b>	<i>Non Wage Rec't:</i>	5,444	<i>Non Wage Rec't:</i>	108,040
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>148,200</b>	<b>Total</b>	<b>149,336</b>	<b>Total</b>	<b>110,040</b>

#### Output: Standing Committees Services

Non Standard Outputs: Councillors allowances and Ex-Gratia for LLGs

6 Council and Standing committee meetings for each during the FY. Procurement of stationary

6 Council and Standing committee meetings for each during the FY. Procurement of stationary

6 Council and Standing committee meetings for each during the FY. Procurement of stationary. Purchase of Chairman's vehicle.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 520 Kapchorwa District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>70,000</b>	<i>Non Wage Rec't:</i>	44,811	<i>Non Wage Rec't:</i>	116,971
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>44,811</b>	<b>Total</b>	<b>116,971</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs: 30 HLFO registered and functional under NAADS -3 HLFOs able to access to production and market information  
15 trainings undertaken targeting HLFO

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	78,381
<i>Non Wage Rec't:</i>	<b>4,359</b>	<i>Non Wage Rec't:</i>	60	<i>Non Wage Rec't:</i>	78,019
<i>Domestic Dev't</i>	<b>5,500</b>	<i>Domestic Dev't</i>	2,381	<i>Domestic Dev't</i>	7,913
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,859</b>	<b>Total</b>	<b>2,441</b>	<b>Total</b>	<b>164,313</b>

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

No. of technologies distributed by farmer type: 7,500 (4,250 Food Security farmers supported per sub county at a cost of SHS 100,000 per farmer, 340 market oriented farmers supported per sub County at a cost of SHS 875,000 per farmer, 30 farmers supported on Commercializing at a cost of SHS 1.5million per farmer in the Subcounties below Kaptanya, Kapchesombe, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Kapsinda, Kawowo, Gamogo, Kaserem, Chepterech, Amukol and Town Council.) 2309 (Supported 2066 Food security farmers and 156 Market oriented farmers in 15 Sub Counties.) 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.)

Non Standard Outputs:	NA	NA	NA	NA	NA
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>767,500</b>	<i>Domestic Dev't</i>	524,431	<i>Domestic Dev't</i>	12,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>767,500</b>	<b>Total</b>	<b>524,431</b>	<b>Total</b>	<b>12,600</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 Training (Development Centres)

Non Standard Outputs:	I meeting , four vivsits, undertaken by FF -5 TDS developed , for every 3 subcounties -2 district level planning meetngs and 2 multisector meetings held 2 Radio talkshow held. Procurement of 2 tonners, nine months Modem airtime, procure 1 laptop and one advertise men made. -Undertake 2 multisector , and 4 DCC monitoring meetings - Carry out 4 audits -Undertake 4 Technical audits service vehicle and procure 5 tyres travel inland , submission of reports and workplans			-Office for DFF, 4 planning/review meetings, 1 M& E, 2 regional DARST meetings, 4 supervision visits by DPO, 4 aduit reports, 4 physical reports, 4 Financial reports, 2 DFF meetings, 5 SMS verification reports, vehicile serviced and repaired once in a quarter - Vehicle insured and car tyres procured. -1 Serviced internet modem and telephone air for DNC for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 287,610	<i>Domestic Dev't</i> 64,834	<i>Domestic Dev't</i> 64,955	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 287,610	<b>Total</b> 64,834	<b>Total</b> 64,955	

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	15 (15 functional farmer 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 receiveing 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 Commercializing at a cost of SHS 1.5million per farmer in the Subcounties below Kaptanya, Kapchesombe, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Kapsinda, Kawowo, Gamogo, Kaserem, Chepterech, Amukul and Town Council.)
No. of farmer advisory demonstration workshops	0 ( )	0 (NA)	360 (2 demonstration workshops (farmer field schools) conducted per month per Sub County.)

# Vote: 520 Kapchorwa District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Transfere of fund to 15 LLGs as foolows			Transfer of fund to 15 LLGs as foolows		
	- Sipi LLG 90,650			- Sipi S/C -shs 79,082		
	-Kaserem S/C-shs 90,650			-Kaserem S/C-shs 79,082		
	-Kawowo S/C shs 99,150			-Kawowo S/C shs 83,432		
	Kaptanya S/C shs 99,150			Kaptanya S/C shs 83,432		
	-Munarya shs 90,650			-Munarya S/C shs 79,082		
	-Kapchesombe shs 99,150			-Kapchesombe shs 983,432		
	Kapteret shs 116,150			-Kapteret shs 92,132		
	Gamogo shs 90650			Gamogo shs 79,082		
	Cheterech shs 90560			Cheterech shs 79,082		
	Amukul shs 90650			Amukul shs 79,082		
	Kapsinda shs 99,150			Kapsinda shs 83,432		
	Kabeywa shs 90,650			Kabeywa shs 79,082		
	Chema shs 107, 560			Chema shs 87,782		
	Tegeres shs 90,650			Tegeres shs 79,082		
	Kapchorwa TC shs 99,150			Kapchorwa TC shs 83,432		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>677,250</b>	<i>Domestic Dev't</i>	749,392	<i>Domestic Dev't</i>	1,133,730
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>677,250</b>	<b>Total</b>	<b>749,392</b>	<b>Total</b>	<b>1,133,730</b>

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

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

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	- vehcile serviced and repaired once in a quarter			-N/A		
	- Vehicle insured and car tracker system renewed					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>8,000</b>	<i>Domestic Dev't</i>	4,239	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>4,239</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salary payments, Office equipment procured, quarterly Monitoring programs Supervision of programs and work. Reporting & work plans, Attending workshops & Seminars			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	
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>88,628</b>	<i>Wage Rec't:</i>	91,080	<i>Wage Rec't:</i>	30,454
<i>Non Wage Rec't:</i>	<b>7,513</b>	<i>Non Wage Rec't:</i>	5,530	<i>Non Wage Rec't:</i>	9,831
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	104,016	<i>Domestic Dev't</i>	47,419
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,141</b>	<b>Total</b>	<b>200,626</b>	<b>Total</b>	<b>87,704</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (NA)	0 (N/A)	0 (NA)
Non Standard Outputs:	Carry out inspection, certification & quality assurance Supervision & monitoring Demonstration on pests disease and vermine control Inspection of agricultural -input dealers Demonstration of pests and disease vermin contrl Kapchesombe, Kapchorwa T/C , Chema, Munarya, Kapsinda, Kaserem and Tegeres Subcounties		Agro input dealers certified, pest and disease control demos carried out. Mini plant clinic constructed at Kaptanya.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,910</b>	<i>Non Wage Rec't:</i>	6,673
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,910</b>	<b>Total</b>	<b>6,673</b>

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

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

#### Output: Farmer Institution Development

Non Standard Outputs:	1. trainings for 7500 farmers to be held		
	2. Farmers Fora members to be put in place in each S/County. Tarin farmers in participatory planning monitoring and evaluation, gender and poverty, enterprise selection.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	6,900
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>6,900</b>	<i>Total</i>	<b>0</b>
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#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 ( )	0 (N/A)	0 (No dips in the district)
No. of livestock vaccinated	(NA)	3800 (Vaccinations:Cattle- 3800 Goats -120 Sheep 70 Kapchesombe,Kaptanya,Kapchorwa T/C,Kapteret,Tegeres,Chema,Munarya,Sipi,Kabeywa,Kapsinda,Kawowo ,Kaserem and Gamogo sub-counties.)	20000 (Pigs, Cows, Dogs , Goats in various LLGs)
No. of livestock by type undertaken in the slaughter slabs	17000 (Cattle-Crosses ( 5,000-7,000), Local (3,000-5,000) Goats -Local (5,000), Sheep (4,000))	0 (None)	800 (NAGoats, and cows in Sipiand Kapchorwa Town Council)
Non Standard Outputs:	Vaccinations:Cattle-Crosses ( 5,000-7,000), Local (3,000-5,000) Goats -Local (5,000), Sheep (4,000)Disease Surveillance, construction of crushes, boarder posts & procurement of Acaricides , Meetings, Monitroing & Supervision in Kapchesombe,Kaptanya,Kapchorwa T/C,Kapteret,Tegeres,Chema,Munarya,Sipi,Kabeywa,Kapsinda,Kawowo ,Kaserem and Gamogo sub-counties.		Vaccinations:Cattle-1,500-3,000), Goats -(3,000), Sheep (4,000) Disease Surveillance carried out regularly across the the district, Monitroing & Supervision in Kapchesombe,Kaptanya,Kapchorwa T/C,Kapteret,Tegeres,Chema,Munarya,Sipi,Kabeywa,Kapsinda,Kawowo ,Kaserem and Gamogo sub-counties.  Surgical kit acquired for office. Slaughter slabs completed in Sipi and chema sub/counties.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>2,062</b>	<i>Non Wage Rec't:</i> <b>13,757</b>	<i>Non Wage Rec't:</i> <b>17,300</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>5,100</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>2,062</b>	<b>Total</b> <b>13,757</b>	<b>Total</b> <b>22,400</b>

#### Output: Fisheries regulation

No. of fish ponds construsted and maintained	4 ( Stocking 4 Fish Ponds in Kaptanya, Chema,Munarya and Sipi.)	0 (N/A)	6 (Integees/kapchesombe , Sipiand Kaptanay)
Quantity of fish harvested	( )	0 (N/A)	10000 (Sipi ?chema and Kaptanay Sub counties)
No. of fish ponds stocked	4 (4 Fish ponds to be stocked in Chema, kaptanya, Sipi and Gamogo sub-counties.)	0 (N/A)	10 (In Chema, Spi, Tegeres, Kaptanya na Kapchesombe)
Non Standard Outputs:	Training of 40 farmers in fish management.		Training of 30 farmers in good pond management practices. Sensitization of farmers on proper handling of fish and observance of quality standards. 1 Fish Feed mixer purchased .
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>1,662</b>	<i>Non Wage Rec't:</i> <b>2,618</b>	<i>Non Wage Rec't:</i> <b>3,000</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>2,570</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,662</b>	<i>Total</i>	<b>2,618</b>	<i>Total</i>	<b>5,570</b>
<b>Output: Support to DATICs</b>						
Non Standard Outputs:	NA				NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,279</b>	<i>Domestic Dev't</i>	7,609	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>8,279</b>	<i>Total</i>	<b>7,609</b>	<i>Total</i>	<b>0</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Establish fish hacheries, Provide machinery for ffish farm production				N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,086</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>5,086</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

##### Output: Slaughter slab construction

No of slaughter slabs constructed	2 (2 slaughther slabs constructed in Chema and sipi sub counties)	1 (At Sipi Town board)			(0)	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,676</b>	<i>Domestic Dev't</i>	3,346	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>6,676</b>	<i>Total</i>	<b>3,346</b>	<i>Total</i>	<b>0</b>

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

No of plant clinics/mini laboratories constructed	1 ( Eastablish one plant clinic at the ditstrict Headquar, to support farmers..)	0 (None)			1 (In Kapptanya)	
Non Standard Outputs:					NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>3,500</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>3,500</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

<p>Non Standard Outputs:</p> <p>310 staff members across all Hus and district health office paid salaries</p> <p>4 supervision visits made to LHUs including hospital.</p> <p>12 DHO, DHT, and 3 DHMT meetings held, EPI fridges serviced &amp; maintained, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH</p> <p>2 Workplans for donor supported programs</p> <p>Five peer educators trained</p> <p>4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED</p> <p>Bank dues paid</p> <p>Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya,</p> <p>HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumboboi, Chemosong &amp; Gamatui</p> <p>2 performance review meetings held</p> <p>Procure Kits to HIV Patients which includes nutritional supplements, support coordinator, VHTs mobilisation and training of peer educators.</p> <p>Undertake at least three disease surveillance visits</p>	<p>310 Health workers in post paid salaries</p> <p>4 supervision visits made to LHUs including hospital.</p> <p>12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH</p> <p>2 Workplans for donor supported programs</p> <p>Five peer educators trained</p> <p>4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED</p> <p>Bank dues paid</p> <p>Funds transferred to 14 Hus (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya,</p> <p>HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumboboi, Chemosong &amp; Gamatui</p> <p>2 performance review meetings held</p> <p>coordination ac</p> <p>Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches</p>
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<i>Wage Rec't:</i>	<b>1,468,634</b>	<i>Wage Rec't:</i>	1,626,152	<i>Wage Rec't:</i>	1,490,634
<i>Non Wage Rec't:</i>	<b>140,997</b>	<i>Non Wage Rec't:</i>	30,611	<i>Non Wage Rec't:</i>	15,080
<i>Domestic Dev't</i>	<b>400</b>	<i>Domestic Dev't</i>	14,911	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>94,000</b>	<i>Donor Dev't</i>	43,126	<i>Donor Dev't</i>	166,452
<b>Total</b>	<b>1,704,031</b>	<b>Total</b>	<b>1,714,801</b>	<b>Total</b>	<b>1,672,166</b>

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

No. of Health unit Management user committees trained	()	()	0 (None)
No. of VHT trained and equipped	()	()	()
Non Standard Outputs:			Procurement of an Ambulance for Kapchorwa HC IV
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	244,022
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>244,022</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Sannitation week events held at district.  
Sannitation & hygiene inspections at 8 sub counties of kapsinda, Kabeywa, Chema, Tegeres, Kapteret, Kapchesombe, Kapchorwa Town council and Gamogo

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

#### 2. Lower Level Services

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

No. and proportion of deliveries in the District/General hospitals	15300 (kapchorwa hospital in kapchorwa town council)	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.)	1500 (Kapchorwa Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	65% (kapchorwa hospital)	77 (Kapchorwa hospital in kapchorwa town council has 156 staffs trained and 180 approved post)	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).	1200 (Kapchorwa Hospital in kapchorwa town council)	1401 (The hospital in the financial year 011/2012 cumulatively had a total of 1401 deliveries hence attainning a target of 72% of the expected deliveries)	48000 (Kapchorwa hospital out patient departments/clinics)
Non Standard Outputs:	4 quarterly transfers 4 technical supervisions daily integrated clinical services		4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital accounts assistant paid top up allowance for doctors in kapchorwa Hospital
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	138,577	<i>Non Wage Rec't:</i>	123,288
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>138,577</b>	<b>Total</b>	<b>123,288</b>
<b>Total</b>			<b>Total</b>
			<b>174,577</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 Children children who completed immunization with pentavalent vaccine. At Gamatui HCII in sipi sub county Gamatui parish)	845 (UMULATIVELY 845 Children received the DPT3 in the 3 NGO health units of kaserem christian, gamatui and reproductive health uganda with RHU having the	1000 (Children children who completed immunization with pentavalent vaccine. At Gamatui HCII in sipi sub county Gamatui parish)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Number of outpatients that visited the NGO Basic health facilities	15000 ( 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)	13666 ( The NGO Health units cumulatively had a total of 13666 outpatients in Kaserem and Gamatui 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	3600 (The patients visited inpatients treated and discharged)	248 (Gamatui HCII sipi sub county Gamatui Parish, kaserem christian medical centre in kapsinda sub county, RHU clinic in kapchorwa town council have cumulatively received 248 in patients)	4000 (The patients visited inpatients treated and discharged)
No. and proportion of deliveries conducted in the NGO Basic health facilities	80 (The number of mother delivered from Gamatui HCII in sipi sub county Gamatui parish - Kaserem Christian Medical Centre in Kapsinda Sub county)	22 ( About 2% of the district quarterly target of deliveries were has been reached in the NGO health facilities of RHU, kaserem christian and gamatui HCII)	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:	daily outpatient services carried out - weekly out reaches conducted - quarterly medicine orders made. - Quaterly, Monthly and weekly reports prepared		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,888</b>	<i>Non Wage Rec't:</i>	4,562	<i>Non Wage Rec't:</i>	4,888
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,888</b>	<b>Total</b>	<b>4,562</b>	<b>Total</b>	<b>4,888</b>

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

No. of children immunized with Pentavalent vaccine	( )	( )	2500 (In th Health centres and during outreaches)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25% (kawowo, gamogo, kabeywa, chema, kapsinda and kapchesombe sub counties)	10 (kawowo, gamogo, kabeywa, chema, kapsinda and kapchesombe sub counties but all subcounties have had their VHTs brought back on board to resume normal activities.)	50 (kawowo, gamogo, kabeywa, Sipi, chema, kapsinda, Tegrerer and kapchesombe sub counties)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

%age of approved posts filled with qualified health workers	65% (Kapchorwa hospital in town council, tegeres HCIII in tegeres subofficers, Nursing officers, nurses & 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)	156 (e number includes clinical midwives plus health assistants 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 Gamogo SC, Kaplelko HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong 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)	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.	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 proportion of deliveries conducted in the Govt. health facilities	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.)
Number of outpatients that visited the Govt. health facilities.	60000 ( tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa government units last financial year) 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)	142677 (A total of 124677 patients cumulatively were received in the SC, Sipi HCIII in sipi SC, Kabeywa government units last financial year)	65000 ( Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)
No. of trained health related training sessions held.	12 (At hospital for all trained HF's staff)	10 (several staffs at health facilities have had trainings and refresher courses to comprehensers along side continous mentoring.)	8 (In the Health centres and health nstitutions.)
Number of trained health workers in health centers	77 (HCIII's (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCII's (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in Chema)	77 (Much as the district staffing level still not achieved (61%) the district health units all have trained medical workers who are regularly sent for trainings)	90 (HCIII's (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCII's (Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in Chema Chema sub county)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	approved posts raised from 51 to 65% (all health units & DHO).			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	41,038	<i>Non Wage Rec't:</i>	34,154
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>41,038</b>	<b>Total</b>	<b>34,154</b>

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

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

### 3. Capital Purchases

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

Non Standard Outputs:	Renovation of two blocks at the district health office in Kapchorwa town council, Kawowo ward.		continued renovation of 1 district health office block at Kapchorwa town council Kawowo ward Kapchorwa district 1 laboratory remodelled and rehabilitated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,281	<i>Domestic Dev't</i>	39,999
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,281</b>	<b>Total</b>	<b>39,999</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicles & 2 motorcycles procured (for DHO-KTC & HSDs-T)		1 vehicle for Tingey HSD Kapchorwa District	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	110,001
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>110,001</b>

#### Output: Other Capital



# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs: renovate one laboratory at kapchorwa hospital in Barawa Parish, kapchorwa town council. -Overhaul sewage & electrical installation systems in kapchorwa hospital, replace broken window pane glasses and broken doors on hospital patient wards. Complete renovation of walkways in kachorwa hospital.

Retentions paid for projects in chepsukunya Ngenge sub county, kwanyiy in kwanyiy, benet in kwosir, kwoti in kapchesombe, kaplelko in kapteret, cheptuya in kapsinda and gamogo in gamogo sub county

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>103,299</b>	<i>Domestic Dev't</i>	14,432	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>25,050</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>128,349</b>	<b>Total</b>	<b>14,432</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	( )	0 (none)	( )
No of staff houses constructed	1 (1 staff houses at Kapchorwa Hospital in kapchorwa town council,)	1 (construction was upto roofing by close of the quarter)	1 (1 staff house renovated at Tumboboi HCII in Tingey HSD Kaptanya sub county Tumboboi Parish)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>120,165</b>	<i>Domestic Dev't</i>	70,071	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>120,165</b>	<b>Total</b>	<b>70,071</b>	<b>Total</b>	<b>25,000</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (none)	( )
No of staff houses constructed	4 (Completion of staff house in -kaplelko HCII in Kapteret sub county, Gamogo HC II sub county -kwoti HCII in kapchesombe sub county. Instalation of Water heating system in Cheptuya Staff house and tiles in wash rooms)	3 (staff houses at Gamogo HCIII and Kwoti HCII completed while at Kaplelko at final touches. Power and water in Cheptuya staff house was not done at all)	( )

Non Standard Outputs: Benet HCII in Kwosir sub county

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>162,691</b>	<i>Domestic Dev't</i>	46,839	<i>Domestic Dev't</i>	0

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>162,691</b>	<i>Total</i>	<b>46,839</b>	<i>Total</i>	<b>0</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (none)	( )	
No of maternity wards constructed	1 (Construction of 1 maternity and childrens ward in Cheptuya HC III, in Kapsinda Sub county)	0 (none constructed)	1 ( 1 maternity and childrens ward constructed at Cheptuya HC III, in cheptuya parish Kapsinda Sub county kapchorwa district)	
Non Standard Outputs:	Completion of Kwanyiy HCIII in Kwanyiy sub county			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>177,761</b>	<i>Domestic Dev't</i>	7,650
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>177,761</b>	<i>Total</i>	<b>7,650</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	165,265
			<i>Donor Dev't</i>	0
			<i>Total</i>	<b>165,265</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	( )	0 (None)	( )	
No of OPD and other wards constructed	( )	0 (NONE)	1 (1 OPD block renovated at Tumboboi HCII in Tumboboi parish Kaptanya Sub county Kapchorwa District)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	33,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>33,000</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	31000000 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in Chema)	0 (none of the units received the equipment)	( )	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>31,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>31,000</b>	<i>Total</i>	<b>0</b>

### 6. Education

Function: Pre-Primary and Primary Education

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 6. Education

#### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	546 (Pay 546 teachers In 40 Government aided primary schools in the district)	549 (Primary school teachers receive salary for all the months .)	552 (40 government aided primary schools)
No. of qualified primary teachers	546 (In 40 Government aided primary schools in the district)	549 (Primary school teachers receive salary for all the months .)	552 (40 government aided primary schools)
Non Standard Outputs:	NA		NA
	<i>Wage Rec't:</i> <b>2,089,382</b>	<i>Wage Rec't:</i> 2,038,232	<i>Wage Rec't:</i> 2,274,343
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 2,089,382</b>	<b>Total 2,038,232</b>	<b>Total 2,274,343</b>

##### Output: PRDP-Primary Teaching Services

No. of School management committees trained	( )	( )	1000 (Training 1000 school managers(SMCs &BOGs) of schools on roles and responsibilities)
Non Standard Outputs:			NA
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,600
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 10,600</b>

#### 2. Lower Level Services

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

No. of student drop-outs	300 (Spread in all schools)	80 ( In some schools)	30000 (40 government aided schools)
No. of pupils enrolled in UPE	30000 (Pay captation grants for 30000 pupils In all Primary schools in the district)	24165 (In all 40 Govt Aided Primary schools)	30000 (40 government aided schools)
No. of Students passing in grade one	100 (In different schools both private and Governmnet)	0 (NA)	100 (40 government aided primary schools)
No. of pupils sitting PLE	4000 (In all schools)	0 (NA)	3000 (40 government aided primary schools)
Non Standard Outputs:	NA		NA
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 3,852	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>181,102</b>	<i>Non Wage Rec't:</i> 166,243	<i>Non Wage Rec't:</i> 171,417
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 181,102</b>	<b>Total 170,094</b>	<b>Total 171,417</b>

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

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

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### 3. Capital Purchases

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

Non Standard Outputs:

Supply of 161 desks to ; Elgon, Kapchorwa Dem, Gamatui boys, Gamatui girls, Kapsirikwo, Kapteret, Sipi, and Ngangata PSs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,500</b>

##### Output: Other Capital

Non Standard Outputs:

Presidential pledge for dormitory in Gamatui girls ss Sipi s/c

Presidential pledge for dormitory in Gamatui girls ss Sipi s/c

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	247,589	<i>Domestic Dev't</i>	225,474	<i>Domestic Dev't</i>	103,411
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>247,589</b>	<b>Total</b>	<b>225,474</b>	<b>Total</b>	<b>103,411</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

()

0 (NA)

7 (Rehabilitation of 7 classrooms at sipi ps)

No. of classrooms constructed in UPE

2 (construct 2 classrooms in Kaptul P/S in Tuban Prish, Kapteret S/C)

2 (Works completed with two classrooms constructed to ease learning environment)

2 (construct 2 classrooms in Kaptul P/S in Tuban Prish, Kapteret S/C)

Non Standard Outputs:

None

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,000	<i>Domestic Dev't</i>	33,250	<i>Domestic Dev't</i>	119,254
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>33,250</b>	<b>Total</b>	<b>119,254</b>

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

No. of classrooms constructed in UPE

6 (Classrooms in Governmnet schools)

0 (NA)

2 (Chebelat ps (Shs 61,849000=))

No. of classrooms rehabilitated in UPE

4 classrooms (Bugimotwo and Kapteret Primary schools)

0 (NA)

0 (NA)

Non Standard Outputs:

Routine supervision of Schools.

Train 1000 SMCs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	131,205	<i>Domestic Dev't</i>	122,516	<i>Domestic Dev't</i>	22,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>131,205</b>	<b>Total</b>	<b>122,516</b>	<b>Total</b>	<b>22,500</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

()

0 (NA)

0 (NA)

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of latrine stances constructed	6 (In six primary schools,)	25 (Progress in Kapsirkwo,Chebelat,Chema Kaptul and Kapchesombe is in progress)	20 (Elgon,Kaminy, Gamatui Girls,Ngangata pss)
Non Standard Outputs:	Motoring , supervision and preparation of the bills of quantities		Lightening conductors- ,TUBAN,TEGERES,KAPTERET,K APENGURIA,KAPCHESOMBE,SI PI,KAPKWIRWOK,BUGIMOTWO, KAPSIRIKWO,CHEMA,AMUKOL, KAPTEKA,TANGWEN 1000-SENSITISED SMCs ON ROLES
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 149,294	<i>Domestic Dev't</i> 60,686	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 149,294	<b>Total</b> 60,686	<b>Total</b> 0

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

No. of latrine stances constructed	1 (Construction of 5 stance latrine at Kaptul P/S in Tuban parish , Kaptere S/C)	0 (NA)	15 (construction of 5 stance toilets each in ; Elgon,Kapchai,Kaminy primary schools)
No. of latrine stances rehabilitated	( )	0 (NA)	0 (NA)
Non Standard Outputs:	Monitoirng and supervision		NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 45,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,000	<b>Total</b> 0	<b>Total</b> 45,000

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Staff house to be constructed in one primary school)	0 (NA)	2 (One Teachers house at Kaplelko ps.)
No. of teacher houses rehabilitated	( )	0 (NA)	0 (NA)
Non Standard Outputs:			NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,351
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 100,351

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	(NA)	0 (NA)	( )
No. of teacher houses constructed	3 (Construction of 3 semi detached staff houses at - Ngaimbirir PS in Kirwoko parish, Kaptanya S/c -Kapelko P/S kaplelko parish, Tegeres sub county each at a cost SHS 56 million)	1 (Completed a teachers house at Ngaimbirir ps)	( )
Non Standard Outputs:	None		

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

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
<b>Total</b>	<b>154,741</b>	<b>Total</b>	<b>53,313</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	200 (In 4 government aided secondary schools & 2 private USE secondary schools.-Sipi ss,Kaserem college, Gamatui Girls, Kaserem ss, Kapchorwa ss Kapchesombe Comprehensive ss, St Marys' ss and Kawowo ss)	148 (Qualified teachers deployed and teaching in schools In Sebei SS, Sipi ss, Kapchorwa SS,St Paul Comprehensive ss)	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 aided secondary schools & 2 private USE secondary schools.-Sipi ss,Kaserem ss, Kapchorwa ss Kapchesombe Comprehensive ss, St Marys' ss and Kawowo ss)	0 (NA)	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 4 government aided secondary schools & 2 private USE secondary schools.-Sipi ss,Kaserem ss, Kapchorwa ss Kapchesombe Comprehensive ss, St Marys' ss and Kawowo ss)	0 (NA)	600 (In six secondary schools , namely;Kaserem,Sipi, Gamatui,Sebei college, St pauls' ss, Kapchesombe and 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
<b>Total</b>	<b>889,403</b>	<b>Total</b>	<b>940,566</b>	<b>Total</b>	<b>1,200,003</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	( )	( )	3362 (Tranfer of U.S.E funds to six secondary schools , namely;Kaserem,Sipi,Kawowo ss,st Marys' -Kapteret ss, St pauls' ss, Kapchesombe and Kapchorwa ss)		
Non Standard Outputs:			3,165 U.S.E children benefit from the grant		
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
<b>Total</b>	<b>457,361</b>	<b>Total</b>	<b>457,360</b>	<b>Total</b>	<b>488,442</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education	60 (Pay 60 tutors in Kapchorwa	68 (All staff paid salary for the	50 (Kapchorwa PTC)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

Instructors paid salaries	TTC and Tuban Technical school)	quarte)		
No. of students in tertiary education	600 (In Kapchorwa PTC and Kapchorwa Technical school)	600 (Students enrolled in kapchorwa PTC and Technical)		600 (Kapchorwa PTC and Kapchorwa Technical)
Non Standard Outputs:	NA			NA
	<i>Wage Rec't:</i>	<b>278,845</b>	<i>Wage Rec't:</i>	263,448
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>278,845</b>	<b>Total</b>	<b>263,448</b>
				<i>Wage Rec't:</i> 347,756
				<i>Non Wage Rec't:</i> 224,568
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>572,324</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	7 technical staff & 3 support staff paid regularly			Pay salaries to 8 staff members and facilitate day to day activities at the district.
	<i>Wage Rec't:</i>	<b>40,810</b>	<i>Wage Rec't:</i>	45,476
	<i>Non Wage Rec't:</i>	<b>13,864</b>	<i>Non Wage Rec't:</i>	6,656
	<i>Domestic Dev't</i>	<b>1,772</b>	<i>Domestic Dev't</i>	1,772
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>56,446</b>	<b>Total</b>	<b>53,904</b>
				<i>Wage Rec't:</i> 52,685
				<i>Non Wage Rec't:</i> 8,006
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>60,691</b>

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

No. of secondary schools inspected in quarter	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 district inspected at least once every 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 and inspection undertaken in institutions)		2 (Kapchorwa Tec. School & Kapchorwa PTC)
No. of inspection reports provided to Council	4 (Quarterly during council sessions in Kok hall)	4 (Report presented to sector committee and council for cdiscussion quarterly. Resolutions made for implementation .)		4 (Four times)
Non Standard Outputs:	All secondary schools in the district to bne routinely monitored			NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,139</b>	<i>Non Wage Rec't:</i>	9,589
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,139</b>	<b>Total</b>	<b>9,589</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 12,509
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>12,509</b>

#### Output: Sports Development services

Non Standard Outputs:	In various schools			Support to sports activities and services at the district , schools and high altitude.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	4,570
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>4,570</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 10,534
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>10,534</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	2 (Kapchorwa Demonstration & Sipi Ps All primary schools in sub counties)	1 (Kapchorwa Demonstration PS)	2 (2 primary schools (Govt&Private))
No. of children accessing SNE facilities	200 (Kapchorwa Demonstration & Sipi Ps All primary schools in sub counties)	500 (Kapchorwa Demonstration & Sipi PSs All schools (Government and Private))	500 (77 primary schools (Govt&Private))
Non Standard Outputs:	NA		NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,200	<b>Total</b> 0	<b>Total</b> 1,200

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salary payments for twelve months for all staff in the department Office operations repairs, supervision of road works, District road committee sittings and building works, maintenance of equipment and tools including vehicles, graders, lorries, stationery, service of office equipment, maintenance of compound and office premises. Office operational costs, stationary, fuels and oils, monitoring and supervision of CAIP roads, including technical support in three subcounties of Kawowo, Kaptanya and Ngenge subcounties	Salary payments for twelve months for all staff in the department Office operations repairs, supervision of road works, District road committee sittings and building works, maintenance of equipment and tools including vehicles, graders, lorries, stationery, travel inland, service of office equipment, maintenance of compound and office premises. Office operational costs, stationary, fuels and oils, monitoring and supervision of CAIP roads, including technical support in three subcounties of Kaptanya and Kawowo subcounties	
	<i>Wage Rec't:</i> 38,119	<i>Wage Rec't:</i> 48,119	<i>Wage Rec't:</i> 62,993
	<i>Non Wage Rec't:</i> 35,785	<i>Non Wage Rec't:</i> 24,767	<i>Non Wage Rec't:</i> 18,588
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,476
	<i>Donor Dev't</i> 6,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 6,000
	<b>Total</b> 79,904	<b>Total</b> 72,886	<b>Total</b> 96,057

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

Length in Km of District roads maintained.	1 (Construction of Sirimityo Bridge 1 (Note) in Kaserem Sub-county)	0 (Not planned)
Lengths in km of community access roads maintained	2.8 (Kapteret/tegeres) 0 (Gravelling work complete)	0 (Not planned)



# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	
<b>7a. Roads and Engineering</b>				
No. of Bridges Repaired	( )	( )	1 (Sipi /Kabeywa Sub county, Kamorok Bridge on Kamorok-Bugimotwo road.)	
Non Standard Outputs:			Purchase of Motorcycle Yamaha AG	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	60,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,000</b>

### 2. Lower Level Services

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

No of bottle necks removed from CARs	( )	( )	52 (Kapsinda,Kaserem,gamogo,Kawowo,Sipi,Chema,Tegeres,Kapteret,Kapteret,any,Amukol,Cheptarich,Kapchesombe and Kabeywa Sub-counties.)	
Non Standard Outputs:	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 Subcounty Tartar-Kawoyon Sirinda-Kasumbaki		5 KM of road Kaptanya Subcounty Tartar-Kawoyon Sirinda-Kasumbaki	
	5 Km Tegeres subcounty Boror-Kapsomo Sero-Ririkwo Chelalmo-Cheptilyal Takwisa-Tapchor		6 Km Tegeres subcounty Boror-Kapsomo Sero-Ririkwo Chelalmo-Cheptilyal Takwisa-Tapchor	
	4 km .Chema subcounty Kabore-Chebase Kwomo-Kapsirima Kapkwai-kamiro		4 km .Chema subcounty Kabore-Chebase Kwomo-Kapsirima Kapkwai-kamiro	
	4.5Km Sipi subcounty Kapkwirwok-Sipi headquarters Kapkwirwok-pilat Tandikwa-Chemuron 5km Kaowowo Sub county Kobil-Kapchogo Kakole-Mukukwo		4.5Km Sipi subcounty Kapkwirwok-Sipi headquarters Kapkwirwok-pilat Tandikwa-Chemuron 5km Kaowowo Sub county Kobil-Kapchogo Kakole-Mukukwo	
	5 km Kaserem Subcounty Kumunda-Chekwanda Sulu-Loch Cheptech-yembek Kabongoy-chesoyen Totaling 27.5 Km		5 km Kaserem Subcounty Kumunda-Chekwanda Sulu-Loch Cheptech-yembek Kabongoy-chesoyen	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>42,782</b>	<i>Non Wage Rec't:</i>	39,523
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	52,156
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Total</i>	42,782	<i>Total</i>	39,523	<i>Total</i>	52,156
<b>Output: Urban unpaved roads Maintenance (LLS)</b>						
Length in Km of Urban unpaved roads routinely maintained	( )	( )			6 (kapchorwa town council)	
Length in Km of Urban unpaved roads periodically maintained	( )	( )			3 (Kachorwa town council)	
Non Standard Outputs:					None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	114,448
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>114,448</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	( )	( )			0 (Not planned)	
Length in Km of District roads periodically maintained	( )	( )			4 (Gamogo and Sipi sub county)	
Length in Km of District roads routinely maintained	( )	( )			135 (In the LLGS of Kapsinda,Kaserem,gamogo,Kawowo ,Sipi,Chema,Tegeres,Kapteret,Kaptnya,Amukol,Cheptarich,Kapchesombe and Kabeywa Sub-counties.)	
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	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	336,671
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>336,671</b>

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	56,187

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			Domestic Dev't	806,517
			Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>862,704</b>

### 7a. Roads and Engineering

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and servicing of machinery and equipment at the district offices , ie 1 Roller, 1 grader , 1 Traxi excavator , 1 Tipper 7 ton truck and one picjk ups			Not planned
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	44,819	Non Wage Rec't:	22,000
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>44,819</b>	<b>Total</b>	<b>22,000</b>

##### 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
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	98,701	Domestic Dev't	116,370
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>98,701</b>	<b>Total</b>	<b>116,370</b>

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	153 (Routine maintainance of 153 km of the following roads:- - Kaserem-Kapsinda-11.3 km - Sosur-Gamatui 4.1km - Kapkwirwok-Loch 8.2 km - Kongowo- Sansara 7km - Kapkwirwok-Kamorok 3km -Chema-Burkoyen 13.8 km -Kapchorwa-Kakwai 7.7 km -Towei-Chebonet 5.1 km -Kapteret-Tegeres 6km Kapteret -Kutung -4.1 Km -Siron-Ngangata 14km -Kashabul-Mokotyo 5km -Kokwomurya-Kapchesombe 5km -Kapkwuminy-Teryet 10.2 km -Kapnyikew-Kaplelko 12km -Ngangata-Kaplelko 8km -Cheptuya-Kiring 4km -Feelfree-Branch 4.5 km -Branch-Chekwatet 6.8km -Kamogo-Guzuzwa 3km -Atar-Kamukes 2.55km Periodic maintainance of Chema-Ngasire road 5.5 Km)	153 ( Sosur-Gamatui 4.1km - Kapkwirwok-Loch 8.2 km - Kongowo- Sansara 7km - Kapkwirwok-Kamorok 3km -Chema-Burkoyen 13.8 km -Kapchorwa-Kakwai 7.7 km -Towei-Chebonet 5.1 km -Kapteret-Tegeres 6km Kapteret -Kutung -4.1 Km -Siron-Ngangata 14km -Kashabul-Mokotyo 5km -Kokwomurya-Kapchesombe 5km -Kapkwuminy-Teryet 10.2 km -Kapnyikew-Kaplelko 12km -Ngangata-Kaplelko 8km -Cheptuya-Kiring 4km -Feelfree-Branch 4.5 km -Branch-Chekwatet 6.8km -Kamogo-Guzuzwa 3km -Atar-Kamukes 2.55km Periodic maintainance of Chema-Ngasire road 5.5 Km)	0 (Not planned)
Length in Km. of rural roads rehabilitated	0 (NA)	0 (N/A)	0 (Not planned)

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	Construction of 1 bridge-Upper sirimityo bridge			Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>248,272</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>248,272</b>	<b>Total</b>	<b>0</b>	<b>Total</b>

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)		0 (Not planned)	
Length in Km. of rural roads constructed	2 (2 Km of Kapteret Tegeres rd, in Kapteret sub county)	2 (2 Km of Kapteret Tegeres rd, in Kapteret sub county)		0 (Not planned)	
Non Standard Outputs:	N/A			Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>53,503</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>53,503</b>	<b>Total</b>	<b>0</b>	<b>Total</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of staff salaries for twelve months 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 salaries for twelve months Stakeholders cordination,office equipment, general operational costs (Fuels and oils, stationary purchased, vehicles maintained 4 times, payment of water and electricity bills, travels in out of the district, National consultations-submission of rep[orts/)	
	<i>Wage Rec't:</i>	<b>16,364</b>	<i>Wage Rec't:</i>	20,152
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,141</b>	<i>Domestic Dev't</i>	24,618
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,505</b>	<b>Total</b>	<b>44,770</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At district and subcounty offices, including public places)	4 (Quarterly at Water office noticeboard and other district office noticeboards for projects and funds in the department)	4 (In public places)
No. of supervision visits during and after construction	9 (5 During construction supervisions, 4 Post construction supervision visits to Gamogo, Chema , tegeres, Kapchesombe GFS and Chetui GRC)	5 (5 Supervision visit and 3 Monitoring visits during the completion of the construction to Gamogo, Chema, Kapchesombe, Cheptui RGC, Tegeres subcounties)	10 (10 Construction supervision visits 5 Inspection of water points 4 regular data collection and analysis)
No. of sources tested for water quality	40 (At water points protected and to be protected.)	40 (40 No. Water Points tested across the District for new sources)	()

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
<b>7b. Water</b>				
No. of water points tested for quality	40 (10 New water points to be tested and 30 old water points sited with sanitation problems)	40 (In the district across the district for old and new water sources)	50 (Both new and old water sources to be tested.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly coordination meetings held at the district water office board room.)	4 (Sanitation meetings held at the District headquarter by the sanitation committee)	4 (At District level)	
Non Standard Outputs:	No. Water Points tested across the District for old and new sources		No. Water Points tested across the District for old and new sources	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,965	<i>Domestic Dev't</i> 19,718	<i>Domestic Dev't</i> 8,391	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,965	<b>Total</b> 19,718	<b>Total</b> 8,391	

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	35 (35 scheme attendants trained on preventative maintenance, form 11, holes in the district) GFS schemes in the district)	35 (For GFS, springs and Bore holes in the district)	30 (To be trained at district level together as one lot)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 drama shows promoting O and M and Sustainability of water supply in the water scheme area)	3 (Drama show held at Kapchorwa Town council to promote sanitation and water issues in general)	2 (Radio and drama shows)	
No. of water and Sanitation promotional events undertaken	2 (Tegeres, Chema and Kapbeya subcounties)	6 (1 Feed back meeting, 3 Post support to WUCS during the quarter 4)	70 (Planning and advocacy, Sensitisation of communities to fulfill critical requirements, Training of WUCS, Training of private sector mechanics, post construction support, Drama shows to promote sanitation and hygiene, Water quality testing and analysis, campaigns.)	
No. of water user committees formed.	10 (10 Water user committees formed in Chema, Tegeres and Tumbobo .)	42 (In Chema sub county)	30 (For new sources only, others to be reactivated.)	
No. Of Water User Committee members trained	35 (To hold one training session for 35 selected WUCS)	0 (None)	50 (For new and old sources in water source maintenance)	
Non Standard Outputs:	NA			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 23,071	<i>Domestic Dev't</i> 35,042	<i>Domestic Dev't</i> 38,135	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 23,071	<b>Total</b> 35,042	<b>Total</b> 38,135	

### Output: Promotion of Sanitation and Hygiene

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	Undertake 4 baseline analysis of house holds within GFS. Undertake 2 follow up s on baselines made Undertake 4 home improvement compaigns in selecte d sub counties Carry out 1 sanitation week Drama show to improve Sanitation and hygiene Orientation of teachers and Pupils in Basics of school and hygiene sanitation	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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	19,100	<i>Non Wage Rec't:</i>	20,170
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>19,100</b>	<b>Total</b>	<b>20,170</b>

### 2. Lower Level Services

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

Non Standard Outputs:

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

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Retention funds for projects of FY 2010/2011, for Chema Tegeres, Binyiny, Tumboboi, Kapchesiy, Ngasire and Gamogo GFS.including 5 springs protected and one eco san toilet	Rehabilitation and assesment of GFS for rehabilitation-Ngagata GFS
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>76,605</b>	<i>Domestic Dev't</i>	78,716	<i>Domestic Dev't</i>	24,043
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,605</b>	<b>Total</b>	<b>78,716</b>	<b>Total</b>	<b>24,043</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Cheptui Kabat parish in Tegeres sub county)	0 (None)	0 (NA)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,200</b>	<i>Domestic Dev't</i>	10,200	<i>Domestic Dev't</i>	0

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>10,200</b>	<i>Total</i>	<b>10,200</b>	<i>Total</i>	<b>0</b>
<b>Output: Construction of piped water supply system</b>						
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kapchesombe GFS in Kapchesombe subcounty)		0 (None)		0 (None)	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Chema gfs in Chema S/County Tegeres gfs in Tegeres S/County Gamogo Gfs in Kabeywa subcounties)		1 (Chema gfs in Chema S/County at award stage, Tegeres gfs in Tegeres S/County awarded, Gamogo Gfs in Kabeywa subcounty completed)		2 (Gamogo gfs (Phase III) in Kabeywa S/County Tegeres(Phase III) gfs in Tegeres S/County)	
Non Standard Outputs:	Upgrading 1.5 Km Chema/Tegeres GFS, transmission water main Rehabilitate kapchesombe GFS				Design of Kwoti - Serinda gfs in kapchesombe/Kaptanya S/county Design of Munarya - Kawowo gfs in Munarya/Kawowo S/county Extension of Sanzara-Kapsiinda GFS, Payment of retentio funds for Past Projects	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>260,068</b>	<i>Domestic Dev't</i>	200,990	<i>Domestic Dev't</i>	276,152
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>260,068</b>	<i>Total</i>	<b>200,990</b>	<i>Total</i>	<b>276,152</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)		00 (None)		()	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of 1Km of Chema GFS(co funded))		0 (None)		()	
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>24,694</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>24,694</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

### Output: Water production and treatment

No. Of water quality tests conducted	()		0 (NA)		()	
Volume of water produced	0 (Transfers to the Town council for their activities)		0 (NA)		(Transfers to Town council for O and M of water facilities)	
Non Standard Outputs:	None					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,032</b>	<i>Non Wage Rec't:</i>	6,016	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>12,032</b>	<b>Total</b>	<b>6,016</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of Staff salaries for the whole year Acquisition and management of office equipment and tools, including servicing of computers and vehicles Formulation of policies and guidelines and byelaws for environmental management Office block renovation		Number of staff paid (9), procurement of office tools and equipment, provision of office tea, training of environment committees. Office operation and maintenance. Sensitisation and support to high risk natural areas, which are often fragile, eg River banks of River ATAR, Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas.			
	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
	<b>Total</b>	<b>43,021</b>	<b>Total</b>	<b>53,446</b>	<b>Total</b>	<b>112,714</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Mainly in subcounties of Tegeres, Kapteret, Kaptanya and Kawowo subcounties)	0 (one)	150 (Subcounties, All Subcounties in The district)			
Area (Ha) of trees established (planted and surviving)	10 (Spread within the district especially the upper and lower belt)	0 (None)	4 (Subcounties, of Kawowo, Kapsinda, Gamogo and Kaptanya)			
Non Standard Outputs:	Marking tree planting days in all LLGs and district headquarters		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
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>339</b>	<b>Total</b>	<b>500</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	( )	0 (None)	4 (Quarterly in The subcounties for ongoing and completed projects)			
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:	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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed	3 (3 water shed management)	3 (3 water shed management)	3 (Subcounties Kawowo, Kapsinda,
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Management Committees formulated	committees of Kawowo, Gamogo and Kapsinda S/Cs formulated)	committees of Kawowo, Gamogo and Kapsinda S/Cs formulated.)	gamogo and kaptanay of)
Non Standard Outputs:	To establish 3 Wetland Committees, Inventory of 3 wetlands, prepare 3 wetland mangement action plans		Wetland action plans produced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,868</b>	<i>Non Wage Rec't:</i>	2,366	<i>Non Wage Rec't:</i>	2,868
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,868</b>	<b>Total</b>	<b>2,366</b>	<b>Total</b>	<b>2,868</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	( )	0 (Not planned for)	1 (Upper Atari river bank)
No. of Wetland Action Plans and regulations developed	( )	0 (Not planned for)	1 (Upper Atari river bank)
Non Standard Outputs:			Gorups mobilised from within the river banks to benefit from other projects for alterantive source of revenue

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

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	( )	0 (Not planed for)	60 (All subcounties, meetings to be held at each LLG)
Non Standard Outputs:			None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

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

No. of monitoring and compliance surveys undertaken	4 (In the district for different projects including those funded by LGMSD, NUSAF2 PAF-water, Health and Euducation)	2 (Compliance monitoring for environmental concerns were undertaken although no direct funding was provided. LGMSD, PAF and other development activities were monitored during the quarter for compliance in the LLGs for all projects.)	10 (Monitoring of projects in all subcounties and town council)
Non Standard Outputs:	None		None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

	<i>Total</i>	<b>2,500</b>	<i>Total</i>	<b>500</b>	<i>Total</i>	<b>2,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>						
No. of new land disputes settled within FY	20 (Spread within the district)		0 (None)		25 (Subcounties)	
Non Standard Outputs:	Field visits to sensitize communities on land matters and land registration in particular				Subcounties	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	190	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>190</b>	<b>Total</b>	<b>6,000</b>
<b>Output: Infrastructure Planning</b>						
Non Standard Outputs:					Block renovated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,099
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,099</b>

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

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

Non Standard Outputs:	Fencing Off the environment of office using a chain Link					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,500</b>	<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>2,000</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	running office, installation of power in office Salary payment for 6 district staff and 15 LLG staff monthly Meetings, Transfer of CGDD ( LGMSD ) to approved projects in the community. Undertake ovc mapping , data entry and identification of the OVCs in the 13 subcounties of Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds Provide support supervision during mapping exercise of the OVCs to th subcounties and CDOs/CDA and Parish chiefs			District Head office and 15 LLGsof Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds Provide support supervision during mapping exercise of the OVCs to th subcounties and CDOs/CDA and Parish chiefs
	<i>Wage Rec't:</i> <b>69,753</b>	<i>Wage Rec't:</i> 95,452	<i>Wage Rec't:</i> 124,083	
	<i>Non Wage Rec't:</i> <b>19,199</b>	<i>Non Wage Rec't:</i> 16,937	<i>Non Wage Rec't:</i> 4,059	
	<i>Domestic Dev't</i> <b>88,785</b>	<i>Domestic Dev't</i> 28,000	<i>Domestic Dev't</i> 50,492	
	<i>Donor Dev't</i> <b>44,000</b>	<i>Donor Dev't</i> 36,911	<i>Donor Dev't</i> 30,444	
	<b>Total</b> <b>221,737</b>	<b>Total</b> <b>177,299</b>	<b>Total</b> <b>209,078</b>	

#### Output: Probation and Welfare Support

No. of children settled	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)
Non Standard Outputs:	Counselling families, Advocacy against SGBV, data collection, radio talk shows to be conducted.Planning and training ,mapping exercise ,house hold assessment,CDO meetings,Dialogue meetings,multi sectoral meetings,nutritional supplements,legal issues,tracing and resettlement of abandoned children,coordination and dissemination,reporting,office work,data collection,support supervision,review meetings,		District and 15 LLGs
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>45,800</b>	<i>Non Wage Rec't:</i> 12,410	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>45,800</b>	<b>Total</b> <b>12,410</b>	<b>Total</b> <b>0</b>

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

No. of Active Community Development Workers	15 (Subcounty and district level)	15 (In the LLGS of kaserem, kawowo, Amukol, Chepterech, Gamogo, Sipi, kabeywa, Chema, Munarya, Tegeres, kapteret, KTC, kapchesombe and Kaptanaya)	15 (ALL sub counties chepterich , Gamomgo , AmukolKaserem, Kawowo, Kapsinda ,Sipi, Kabeywa , Munarya, Chema, Tegeres, Kapteret, KTC, Kaptanya,
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

				kapchesombe)		
Non Standard Outputs:		Quarterly monitoring, support supervision of LLGs, mobilisation meetings in LLGs & procure		At LLGS		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,200</b>	<i>Non Wage Rec't:</i>	3,543	<i>Non Wage Rec't:</i>	900
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,200</b>	<b>Total</b>	<b>3,543</b>	<b>Total</b>	<b>900</b>

#### Output: Adult Learning

No. FAL Learners Trained	1000 (Subcounty level-Kaserem, Kawowo, Gamogo, Kapsinda, Sipi, Kabeywa, Chema, Munarya, Tegeres, Kaptanya, Kapchesombe, Kapteret and Kachorwa Town Council)	1200 (Purchase of scholastic materials & stationary. Support supervision. Payment of 100 FAL instructors for 3 months.)	1000 (Subcounty level-Kaserem, Kawowo, Gamogo, Kapsinda, Sipi, Kabeywa, Chema, Munarya, Tegeres, Kaptanya, Kapchesombe, Kapteret and Kachorwa Town Council)			
Non Standard Outputs:	procure learning materials for classes, purchase 1Laptop, Monitor FAL classes pay .FAL instructors, mark literacy day, administring proficiency tests				District Head office and LLGs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,122</b>	<i>Non Wage Rec't:</i>	14,551	<i>Non Wage Rec't:</i>	7,099
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,122</b>	<b>Total</b>	<b>14,551</b>	<b>Total</b>	<b>7,099</b>

#### Output: Gender Mainstreaming

				None		
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					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,422</b>	<i>Non Wage Rec't:</i>	5,057	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,422</b>	<b>Total</b>	<b>5,057</b>	<b>Total</b>	<b>0</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	30 (District and LLGs)	0 (Juvenile cases handled in liasion with the police department in charge children, TC and Tegeres LLG)	40 (All LLG and head office)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs: juvenile cases to be handled, 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. District head office and LLGs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,912</b>	<i>Non Wage Rec't:</i>	2,728	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	50,000
<b>Total</b>	<b>10,912</b>	<b>Total</b>	<b>2,728</b>	<b>Total</b>	<b>50,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 15 (District and LC III Councils) 3 (Assessment of youth groups in all Sub Counties) 5 (ALL LLGs)

Non Standard Outputs: 4 Quarterly monitoring, 4 Sensitisation meetings and 3 Executive meetings,Support to one youth group in Income generating activities to be identified 4 Quarterly monitoring, 4 Sensitisation meetings and 3 Executive meetings,Support to five youth in Income generating activities to be identified

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,915</b>	<i>Non Wage Rec't:</i>	4,478	<i>Non Wage Rec't:</i>	2,158
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,915</b>	<b>Total</b>	<b>4,478</b>	<b>Total</b>	<b>2,158</b>

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

No. of assisted aids supplied to disabled and elderly community 10 (Within the district) 2 (Conducted 2 Executive Council meetings) 5 (NA)

Non Standard Outputs: to hold council meetings, 2 sensitisation meetings, 1 workshop, procure stationery, fuel & allowances at district and LLG level, Hold executive meetings, trainings of members and groups, commemorating Disability day. Sensitisation of the community about the elderly people and supportive programs Support PWD groups undetake income generating activities.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,100</b>	<i>Non Wage Rec't:</i>	2,374	<i>Non Wage Rec't:</i>	13,517
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,100</b>	<b>Total</b>	<b>2,374</b>	<b>Total</b>	<b>13,517</b>

#### Output: Culture mainstreaming

Non Standard Outputs: Sensitization,meetings,trainings on FGM, field visits At diistrict and LLGs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	24,071	<i>Non Wage Rec't:</i>	0

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>24,071</b>	<b>Total</b>	<b>0</b>

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

No. of women councils supported	15 (LC III and District women councils)	17 (Supported 7 Women Groups i.e Chemuron Women Group, Chebonet Women Group, Tumboboi Lower Land Women Group, Cherip Kaa Women Goup, Nai Sabon Women Group, Boron Women Group, Cheberen Women Group.	15 (All LLGs)
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Supported Executive women Group to a tour to Mukono .)

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 councilors
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,915	<i>Non Wage Rec't:</i>	5,430	<i>Non Wage Rec't:</i>	2,158
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,915</b>	<b>Total</b>	<b>5,430</b>	<b>Total</b>	<b>2,158</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Community developed projects in the various sub counties as approved-Mainly income generating activities
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,125
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,125</b>

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

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

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	<p>To ensure Payment of staff Salary according to pay roll to all staff for planning unit for 12 months, including office operations,</p> <p>To Maintain the Vehicle at least 6 Times in the year</p> <p>To provide Office maintenance.</p> <p>To Procure one DEL laptop computer,</p> <p>To procure Computer supplies and IT services, including servicing of computers,</p> <p>To procure Office carpets, Curtains , ,etc.</p> <p>Photocopying services. Printing and stationary, s</p> <p>To provide special drinks when necessary</p> <p>To pay for 12 Monthly payments of electricity</p> <p>To prepare and submitted Quarterly and Monthly reports Reports Prepared and submitted. To Construction , completion,renovation of LLG offices and staff houses in 6 Sub counties of Chema, Sipi, Kawowo, Kaserem, Tegeres and Kaptanya..</p>	<p>To ensure Payment of staff Salary according to pay roll to all staff for planning unit for 12 months, including office operations,</p> <p>To Maintain the Vehicle and Motorcycle at least 6 Times in the year.</p> <p>To provide Office maintenance.</p> <p>To Procure one Yamaha Motor cycle AG 100</p> <p>To pay for 12 Monthly payments of electricity</p> <p>To prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted. Pay for outstanding vehicle repair bills.Support, report preparation of SDS program.</p>
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<i>Wage Rec't:</i>	<b>16,291</b>	<i>Wage Rec't:</i>	18,265	<i>Wage Rec't:</i>	28,966
<i>Non Wage Rec't:</i>	<b>9,920</b>	<i>Non Wage Rec't:</i>	8,425	<i>Non Wage Rec't:</i>	6,450
<i>Domestic Dev't</i>	<b>112,296</b>	<i>Domestic Dev't</i>	60,496	<i>Domestic Dev't</i>	1,300
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,198
<b>Total</b>	<b>138,507</b>	<b>Total</b>	<b>87,186</b>	<b>Total</b>	<b>41,914</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	15/06/2012 (To attend council sessions 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)	6 (At Kook hall attended by councillors with appropriate attendance)
No of Minutes of TPC meetings	12 (To provide secretariat to the at least twelve TPC Meetings. Held at and district headquarters)	12 (Preparation, holding meetings and minute writing and production- Activity done withoutcost)	12 (TPC Meetings held , with adequate attendance and called within appropriate time with designated secretariat at district offices attended by the TPC members regularly)
No of qualified staff in the Unit	3 (To have three qualified staff in the District planning unit- ( District Driver) Planner, Population officer and Senior Planner) planning offices)	3 (Planner/Population officer and District Driver)	3 (Planner population officer and senior planner)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:

To Prepare the BFP for FY 2012/2013  
 To Procure stationary 40 Reams of Computer Paper, 4 Boxes of pens, 20 Box Files, 40 File Folders, 12 Masking Tapes, 24 Flipp Charts, including ,small office equipment - two Calculators, External Disk, 2 Office trays, Side boards etc  
 To under take 6 Mentoring/monitoring of projects/programs  
 .Evaluation of projects  
 Travel inland, fuels and oils including servicing  
 Undertake participatory planning, payment of 12 monthly electricity bills as invoiced, Pay for 12 Monthly airtime for Modfem  
 ,Tio Undertake two Assessment programs of LLGs  
 To prepare and consolidtae one District Development Plan, one annual workplan ( District, LGMSD, SDS, PAF and quarterly and annual reports

With support of the Finance department, prepare the District BFP for the FY 2013/2014. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, Chema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2,200</b>

#### Output: Statistical data collection

Non Standard Outputs:

To procure Stationary, To photocopy, print, procure fuals and oils

To procure Stationary, To photocopy, print, procure fuels and oils.Informed decision making through available statistics and analysed information

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Demographic data collection



# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	To intergrate Population issues in 13 LLG / and the District HLG plans To Repair one office vehicle and equipment To procure 10 Reams of computer apapaer, 5 Box Files and 10 File folders		intergrated Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment To procure 10 Reams of computer apapaer, 5 Box Files and 10 File folders, Office operations supported, analysed data disseminated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,494
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,494</b>

#### Output: Project Formulation

Non Standard Outputs:	To prepare at least one fundable propposal		To prepare fundable propposal whenever the opportunity arises	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	460
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>460</b>

#### Output: Development Planning

Non Standard Outputs:	To provide at least one Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrate plans of other key stakeholders especially CBOs, FBOs etc.		Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>200</b>	<i>Non Wage Rec't:</i>	200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>200</b>

#### Output: Management Infomration Systems

Non Standard Outputs:	To procure 12 Monthly airtime for mode for office operations		To procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary, s	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Operational Planning

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	To Provide of Tea, thorough Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,		Tea, through Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,Electricity and other utilities provided for the smooth running of the office	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	375
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>375</b>

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

Non Standard Outputs:	To undertake 4 Quarterly mintoring visits To produce 12 monthly reports produced and 4 Quaterly reports Reporting To undertake at least two Mentoring and technical support o the LLGs on planning		To undertake at least 4 Quarterly mintoring visits To produce 12 monthly reports produced and 4 Quaterly reports Reporting To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitord by office of CAO, RDC, Planner, CFO and other key officers in the district	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,400</b>	<i>Non Wage Rec't:</i>	1,443
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>1,443</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:			Procurement of one Yamaha AG 100 Motor cycle for the district planning unit	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	17,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,000</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of staff salary for twelve months 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	
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# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

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
<b>Total</b>	<b>26,298</b>	<b>Total</b>	<b>24,278</b>	<b>Total</b>	<b>29,486</b>

#### Output: Internal Audit

No. of Internal Department Audits	24 (Subcounties, Departments and NGOS, including institutions within the district.)	24 (Prepared at District Head quarter for all Departments and LLGS. Audit carried out to ascertain level of maintenance of the relevant laws.)	44 (All departments at District, Education, Community Health, Planning, Finance, Administration, Water, Roads, Works, Production, Natural Resources)
Date of submitting Quaterly Internal Audit Reports	( )	12/7/2012 (Prepared at District and submitted to the council and Chairperson including a Management letter to the Chief Executive)	(To the CAO and Chairperson LC V)

Non Standard Outputs: Support other departments in management of assets and finances

Auditing of subcounties at least once every month and inspection of 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
<b>Total</b>	<b>6,900</b>	<b>Total</b>	<b>6,042</b>	<b>Total</b>	<b>5,700</b>

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,116</b>

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
<b>Total</b>	<b>11,871,255</b>	<b>Total</b>	<b>10,056,802</b>	<b>Total</b>	<b>14,684,483</b>

# Vote: 520 Kapchorwa District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Co funding of LGMSD project- Declaration, advertisement and filling of the vacant posts , recruitment of these staff by DSC , appointments 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 maintenace/rehabilitation, procurement of stationary/photocopying/bnding, office renovation, motivation of staff.	<i>General Staff Salaries</i> 206,277 <i>Allowances</i> 1,022 <i>Advertising and Public Relations</i> 1,000 <i>Workshops and Seminars</i> 71,613 <i>Staff Training</i> 8,000 <i>Recruitment Expenses</i> 11,500 <i>Hire of Venue (chairs, projector etc)</i> 1,800 <i>Books, Periodicals and Newspapers</i> 1,500 <i>Computer Supplies and IT Services</i> 2,600 <i>Welfare and Entertainment</i> 3,600 <i>Printing, Stationery, Photocopying and Binding</i> 4,000 <i>Small Office Equipment</i> 900 <i>Bank Charges and other Bank related costs</i> 1,960 <i>Subscriptions</i> 1,000 <i>Telecommunications</i> 1,000 <i>Postage and Courier</i> 500 <i>Information and Communications Technology</i> 2,200 <i>Electricity</i> 2,000 <i>Water</i> 1,200 <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> 1,400 <i>Medical and Agricultural supplies</i> 100 <i>General Supply of Goods and Services</i> 952,054 <i>Consultancy Services- Short-term</i> 6,500 <i>Consultancy Services- Long-term</i> 500 <i>Travel Inland</i> 24,730 <i>Fuel, Lubricants and Oils</i> 600 <i>Maintenance - Civil</i> 1,400 <i>Maintenance - Vehicles</i> 3,000 <i>Maintenance Machinery, Equipment and Furniture</i> 1,000 <i>Incapacity, death benefits and and funeral expenses</i> 235	<i>Wage Rec't:</i> 206,277 <i>Non Wage Rec't:</i> 75,887 <i>Domestic Dev't</i> 1,033,027 <i>Donor Dev't</i> 0 <b>Total</b> <b>1,315,191</b>
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#### Output: Human Resource Management

Non Standard Outputs:	Maintenance of human resource records and linformation, updating of the staff list and management of the payroll District client charter prepared. Needed stationary procured. Submissions to DSC made DSC decisions implemented	<i>Retrenchment costs</i> 3,500 <i>Advertising and Public Relations</i> 200 <i>Books, Periodicals and Newspapers</i> 500 <i>Computer Supplies and IT Services</i> 1,000 <i>Welfare and Entertainment</i> 2,500 <i>Printing, Stationery, Photocopying and Binding</i> 1,500
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# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>1a. Administration</b>			
	<i>Telecommunications</i>		1,200
	<i>Postage and Courier</i>		50
	<i>General Supply of Goods and Services</i>		500
	<i>Travel Inland</i>		3,000
	<i>Fuel, Lubricants and Oils</i>		500
	<i>Maintenance Machinery, Equipment and Furniture</i>		500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,950
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,950</b>
<b>Output: Capacity Building for HLG</b>			
Availability and implementation of LG capacity building policy and plan	yes (In the District -Huam resource department)	<i>Workshops and Seminars</i>	40,912
No. (and type) of capacity building sessions undertaken	12 (District and LLGs)		
Non Standard Outputs:	District and LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	35,912
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,912</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	65 (LLGs and departments)	<i>Travel Inland</i>	5,000
Non Standard Outputs:	Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Production of Quarterly newsletters, development of district web site, Production of Jingles /radio spots for NAADS programm. public address system ,recorder and Modem, Production of suppliment, Production of TV/Radio bulletin. Procurement of office stationery and equipment I for office operations.,media brerfings,procurement of a digital camera,production of calenders	<i>Advertising and Public Relations</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Telecommunications</i>	700
		<i>General Supply of Goods and Services</i>	600
		<i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,200

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,200</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	Preparation of reports/workplans . Support supervision Procurement of stationary and management of office equipment including Telephone , water and power Support supervision	<i>Maintenance - Civil</i>	12,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,500</b>
<b>Output: Registration of Births, Deaths and Marriages</b>			
Non Standard Outputs:	100 Registered birthh expected	<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	12 (Monitoring visits undertaken to different service points and construction sites.)	<i>Maintenance Other</i>	7,000
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring reports generated	4 (At the district headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
No. of monitoring visits conducted	4 (Quartrely monitorings undertaken)	<i>Travel Inland</i>	3,500
Non Standard Outputs:	Mobilising the members and sharing of reports during feedback meetings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### *Ia. Administration*

#### Output: Local Policing

Non Standard Outputs:	<b>Support to the local administration police operations</b>	<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Local Prisons

Non Standard Outputs:	<b>Support to the prisons operations department</b>	<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Records Management

Non Standard Outputs:	<b>Management of district record, reports and workplan preparation for the District central registry. Procurement of office stationary and tools</b>	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	900
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	300
		<i>Postage and Courier</i>	500
		<i>General Supply of Goods and Services</i>	1,500
		<i>Travel Inland</i>	1,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,700</b>

#### Output: Information collection and management

Non Standard Outputs:	<b>Data collection and analysis</b>	<i>Advertising and Public Relations</i>	300
		<i>Books, Periodicals and Newspapers</i>	400
		<i>Computer Supplies and IT Services</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	100
		<i>Information and Communications Technology</i>	300
		<i>Electricity</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,300</b>

#### Output: Procurement Services

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b><i>1a. Administration</i></b>		
Non Standard Outputs:	Advertisement and management of the procurement process <i>Advertising and Public Relations</i>	2,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 2,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 2,000</i></b>

### *2. Lower Level Services*

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

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	112,852
	<i>LG Conditional grants(capital)</i>	15,714
	<i>LG Conditional grants(current)</i>	178,585
		<i>Wage Rec't: 120,378</i>
		<i>Non Wage Rec't: 170,672</i>
		<i>Domestic Dev't 16,101</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 307,151</i></b>



# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	326,655
		<i>Non Wage Rec't:</i>	318,209
		<i>Domestic Dev't</i>	1,085,040
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,729,904</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2012 (ministry of Finance Planning and economic Development)	<i>General Staff Salaries</i>	70,596
Non Standard Outputs:	Ensure updated financial records, timely preparation and submission of reports to relevant stakeholders	<i>Pension for General Civil Service</i>	2,000
		<i>Medical Expenses(To Employees)</i>	200
		<i>Books, Periodicals and Newspapers</i>	750
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>IFMS Recurrent Costs</i>	30,239
		<i>Telecommunications</i>	2,000
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	1,508
		<i>Maintenance Other</i>	1,354
		<i>Incapacity, death benefits and and funeral expenses</i>	500
			<i>Subscriptions</i>
		<i>Wage Rec't:</i>	70,596
		<i>Non Wage Rec't:</i>	57,051
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>127,647</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	746177 (Mainly form Property tax, business licences etc)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Value of Hotel Tax Collected	18746 (From Hotels maing in Kapchorwa TC and within the tourist area of Sipi -kapkwirwok)	<i>Telecommunications</i>	500
Value of LG service tax collection	60839 (District Headquarters and Subcounties)	<i>General Supply of Goods and Services</i>	500
Non Standard Outputs:	Hotels	<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 520 Kapchorwa District

## Workplan Details

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

		<i>Total</i>	<b>5,500</b>
<b>Output: Budgeting and Planning Services</b>			
Date of Approval of the Annual Workplan to the Council	<b>30/8/2013 (District kok hall and Committee rooms)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Date for presenting draft Budget and Annual workplan to the Council	<b>30/6/2013 (At District Hall by the council and other stakeholders)</b>	<i>Travel Inland</i>	1,000
Non Standard Outputs:	N/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: LG Expenditure mangement Services</b>			
Non Standard Outputs:	<b>cash offices</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	<b>21-09-2012 (Mbale Regional Auditor General Offices)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	<b>Accounts offices of departments and headquarters</b>	<i>Travel Inland</i>	5,792
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,892
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,892</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	31,583
	<i>LG Unconditional grants(capital)</i>	5,943
	<i>LG Conditional grants(current)</i>	64,845
		<i>Wage Rec't:</i>
		0
		<i>Non Wage Rec't:</i>
		96,428
		<i>Domestic Dev't</i>
		5,943
		<i>Donor Dev't</i>
		0
		<b>Total</b>
		<b>102,371</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs:	<b>Renovation of Offices, supervision and monitoring of implementations</b>	<i>Other Structures</i>	1,355
		<i>Wage Rec't:</i>	0

# Vote: 520 Kapchorwa District

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## Workplan Details

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

### 2. Finance

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,355
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,355</b>

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	70,596
	Non Wage Rec't:	168,871
	Domestic Dev't	7,298
	Donor Dev't	0
	<b>Total</b>	<b>246,765</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries for staff for 12 months including 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.	General Staff Salaries	49,717
		Allowances	857
		Medical Expenses(To Employees)	200
		Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	500
		Workshops and Seminars	5,000
		Staff Training	1,000
		Books, Periodicals and Newspapers	1,500
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	2,600
		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	8,000
		Maintenance - Civil	10,400
		Maintenance - Vehicles	6,000
	Maintenance Machinery, Equipment and Furniture	4,286	
	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
		<b>Total</b>	<b>300,860</b>

#### Output: LG procurement management services

Non Standard Outputs:	Hold the 24 committee meetings of evaluation and contracts committees on procurement issues, 4 adverts, prequalification and award of contracts, office operations and procurement of office tools and equipment	Allowances	12,000
		Advertising and Public Relations	7,000
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	600

# Vote: 520 Kapchorwa District

## Workplan Details

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

<i>Printing, Stationery, Photocopying and Binding</i>	2,500
<i>Telecommunications</i>	1,100
<i>General Supply of Goods and Services</i>	1,000
<i>Travel Inland</i>	3,000
<i>Fuel, Lubricants and Oils</i>	200
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>28,400</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	<b>16 DSC meetings</b> <b>4 reports and workplans.</b> <b>1 annual workplan,</b> <b>200 Files submitted for various actions worked on.</b> <b>Chairman DSC salary for 12 months</b> <b>Purchase of one (1) office Laptop</b> <b>Purchase of 240 Newspapers</b> <b>Computer servicing once in a quarter</b> <b>Fuel - travel in land</b> <b>Airtime for office runing</b> <b>Allowances to technical staff and Chairperson</b> <b>Annual subscription to the Association of DSC's - paid once every year</b> <b>Office stationary purchased -24 reams of paper, 12 packets of pens, 40 spiral notebooks, 12 counter books, 1 office dairy, 1 punching machine, 2 stepplers</b> <b>12 packets of stepples</b>	<i>Advertising and Public Relations</i> <i>Recruitment Expenses</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Electricity</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	6,000 8,376 360 500 2,600 1,100 200 200 1,000 200 3,000 5,180
	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	28,716	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b><i>Total</i></b>	<b>28,716</b>	

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<b>100 (From District and LLG , and also individuals)</b>	<i>Telecommunications</i>	200
No. of Land board meetings	<b>4 (To be held quarterly at the district head quarter)</b>	<i>Travel Inland</i>	6,373
Non Standard Outputs:	<b>Meetings of District Land Board in board room, office operational funds, stationary and office equipment</b>	<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,773</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	<b>2 (Discussed at Kok Hall during a council session.)</b>	<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	500

# Vote: 520 Kapchorwa District

## Workplan Details

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

No. of Auditor General queries reviewed per LG	21 (Examination of Auditor General reports 2010/11, Quarterly Internal Audit reports and commission of inquiries and field visits, Preparation of reports, Delivering Report to the relevant ministries/authorities)	<i>Printing, Stationery, Photocopying and Binding</i>	1,585
		<i>Travel Inland</i>	11,573
		<i>Fuel, Lubricants and Oils</i>	100
Non Standard Outputs:	Preparation of Quarterly reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,758</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for executive committee, including chairmen LCIIIs for all s/cs and Tc, Payment Exgratia to Elected political leaders	<i>Allowances</i>	64,340
		<i>Books, Periodicals and Newspapers</i>	200
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	12 District Executive Meetings, office operations, travel inland, monitoring of development activities	<i>Travel Inland</i>	42,000
		<i>Travel Abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance - Vehicles</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	108,040
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>110,040</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 Council and Standing committee meetings for each during the FY. Procurement of stationary. Purchase of Chairman's vehicle.	<i>Allowances</i>	93,471
		<i>Medical Expenses (To Employees)</i>	2,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	5,000
		<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	2,500
		<i>Subscriptions</i>	4,000
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	116,971
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>116,971</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	25,142
	<i>Transfers to other gov't units(current)</i>	72,303

# Vote: 520 Kapchorwa District

## Workplan Details

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

### 3. Statutory Bodies

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

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	213,517
	<i>Non Wage Rec't:</i>	489,446
	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>704,964</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	-3 HLFOs able to access to production and market information	<i>Medical Expenses(To Employees)</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Gratuity Payments</i>	11,873
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	35,391
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	2,200
		<i>Special Meals and Drinks</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	600
		<i>General Supply of Goods and Services</i>	2,000
		<i>Consultancy Services- Short-term</i>	7,913
		<i>Travel Inland</i>	12,055
		<i>Salary and Gratuity for LG elected Political Leaders</i>	78,381
		<i>Telecommunications</i>	2,500
		<i>Information and Communications Technology</i>	1,500
		<i>Electricity</i>	400
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	400
		<i>Wage Rec't:</i>	78,381
		<i>Non Wage Rec't:</i>	78,019
		<i>Domestic Dev't</i>	7,913
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>164,313</b>

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

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



# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

		<i>Donor Dev't</i>	0
		<i>Total</i>	<b>12,600</b>
<b>Output: Cross cutting Training (Development Centres)</b>			
Non Standard Outputs:	-Office for DFF, 4 planning/review meetings, 1 M& E, 2 regional DARST meetings, 4 supervision visits by DPO, 4 aduit reports, 4 physical reports, 4 Financial reports, 2 DFF meetings, 5 SMS verification reports, vehicle serviced and repaired once in a quarter - Vehicle insured and car tyres procured. -1 Serviced internet modem and telephone air for DNC for 12 months.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Maintenance - Vehicles</i>	38,472 1,000 1,000 14,483 10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	64,955
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>64,955</b>

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (15 functional farmer forum in Kaserem, Kawowo, Gamogo, Sipi, Chema, Kaptanya, Kapsinda, Munarya, Chepterech, Amukul, Kapchesombe, Kabeywa, Kapteret, Kapchorwa Town council and Tegeres subcounty)	<i>Transfers to other gov't units(current)</i>	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, Amukul and Town Council.)		
No. of farmer advisory demonstration workshops	360 (2 demonstration workshops (farmer field schools) conducted per month per Sub County.)		

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs:	Transfer of fund to 15 LLGs as follows
	- Sipi S/C -shs 79,082
	-Kaserem S/C-shs 79,082
	-Kawowo S/C shs 83,432
	Kaptanya S/C shs 83,432
	-Munarya S/C shs 79,082
	-Kapchesombe shs 983,432
	-Kapteret shs 92,132
	Gamogo shs 79,082
	Cheterech shs 79,082
	Amukul shs 79,082
	Kapsinda shs 83,432
	Kabeywa shs 79,082
	Chema shs 87,782
	Tegeres shs 79,082
	Kapchorwa TC shs 83,432

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,133,730
Donor Dev't	0
<b>Total</b>	<b>1,133,730</b>

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

Non Standard Outputs:	LG Conditional grants(current)	6,092
	Transfers to other gov't units(current)	15,093
	Wage Rec't:	0
	Non Wage Rec't:	4,497
	Domestic Dev't	16,688
	Donor Dev't	0
	<b>Total</b>	<b>21,185</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salary payments, Office equipment, stationary and IT supplies procured.settle all power bills in time. Quarterly Monitoring programs	Workshops and Seminars	3,628
	Supervision of programs and work. Reporting & work plans, Attending workshops & Seminars. Co funding of NAADS	Hire of Venue (chairs, projector etc)	300
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	800
		Agricultural Extension wage	30,454
		Electricity	480
		Water	100
		General Supply of Goods and Services	48,242
		Travel Inland	1,600
		Maintenance - Vehicles	1,100
		Wage Rec't:	30,454
		Non Wage Rec't:	9,831
		Domestic Dev't	47,419
		Donor Dev't	0
		<b>Total</b>	<b>87,704</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	Printing, Stationery, Photocopying and Binding	200
		General Supply of Goods and Services	4,500

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
Non Standard Outputs:	Agro input dealers certified, pest and disease control demos carried out. Mini plant clinic constructed at Kaptanya.	Travel Inland	3,500
			Wage Rec't: 0
			Non Wage Rec't: 4,200
			Domestic Dev't: 4,000
			Donor Dev't: 0
			<b>Total 8,200</b>
<b>Output: PRDP-Crop disease control and marketing</b>			
No. of pests, vector and disease control interventions carried out	2 (As they occur)	General Supply of Goods and Services	33,000
Non Standard Outputs:	One Market shade constructed at Kapkwirwok town board sipi S/C.		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't: 33,000
			Donor Dev't: 0
			<b>Total 33,000</b>
<b>Output: Livestock Health and Marketing</b>			
No of livestock by types using dips constructed	0 (No dips in the district)	Printing, Stationery, Photocopying and Binding	600
No. of livestock vaccinated	20000 (Pigs, Cows, Dogs , Goats in various LLGs)	General Supply of Goods and Services	1,200
No. of livestock by type undertaken in the slaughter slabs	800 (NAGoats, and cows in Sipiand Kapchorwa Town Council)	Travel Inland	15,500
Non Standard Outputs:	Vaccinations:Cattle-1,500-3,000), Goats -(3,000), Sheep (4,000) Disease Surveillance carried out regularly across the the district, Monitroing & Supervision in Kapchesombe,Kaptanya,Kapchorwa T/C,Kapteret,Tegeres,Chema,Munary, Sipi,Kabeywa,Kapsinda,Kawowo,Kasem and Gamogo sub-counties.  Surgical kit acquired for office. Slaughter slabs completed in Sipi and chema sub/counties.	Fuel, Lubricants and Oils	5,100
			Wage Rec't: 0
			Non Wage Rec't: 17,300
			Domestic Dev't: 5,100
			Donor Dev't: 0
			<b>Total 22,400</b>
<b>Output: Fisheries regulation</b>			
No. of fish ponds construsted and maintained	6 (Integees/kapchesombe , Sipiand Kaptanay)	Printing, Stationery, Photocopying and Binding	150
Quantity of fish harvested	10000 (Sipi ?chema and Kaptanay Sub counties)	General Supply of Goods and Services	2,820
No. of fish ponds stocked	10 (In Chema, Spi, Tegeres, Kaptanya na Kapchesombe)	Travel Inland	2,600

# Vote: 520 Kapchorwa District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: Training of 30 farmers in good pond management practices.  
Sensitization of farmers on proper handling of fish and observance of quality standards.  
1 Fish Feed mixer purchased .

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	2,570
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,570</b>

### 3. Capital Purchases

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

No of plant clinics/mini laboratories constructed	1 (In Kapptanya)	<i>Other Structures</i>	3,500
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,500</b>

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	108,834
	Non Wage Rec't:	116,847
	Domestic Dev't	1,331,475
	Donor Dev't	0
	<b>Total</b>	<b>1,557,157</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	310 Health workers in post paid salarie 4 supervision visits made to LHUs including hospital. 12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH 2 Workplans for donor supported programs Five peer educators trained 4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPEI Bank dues paid Funds transferred to 14 Hus (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya,  HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumboboi, Chemosong & Gamatui 2 performance review meetings held coordination ac Undertake at least three disease surveillance visitsivities between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches	Incapacity, death benefits and funeral expenses Workshops and Seminars Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs District PHC wage Information and Communications Technology Guard and Security services Electricity Water General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture	500  11,284 2,000 4,000 3,000 1,000 13,200 500 1,490,634 1,000 480 1,000 400 3,000 131,668 2,800 200 3,500 2,000
			Wage Rec't: 1,490,634
			Non Wage Rec't: 15,080
			Domestic Dev't 0
			Donor Dev't 166,452
			<b>Total 1,672,166</b>

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

No. of Health unit Management user committees trained	0 (None)	General Supply of Goods and Services	244,022
No. of VHT trained and equipped	0		

# Vote: 520 Kapchorwa District

## Workplan Details

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

Non Standard Outputs: Procurement of an Ambulance for Kapchorwa HC IV

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	244,022
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>244,022</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Sanitation week events held at district Hire of Venue (chairs, projector etc) 1,000  
 Sanitation & hygiene inspections at 8 sub counties of Kapsinda, Kabeywa, Chema, Tegeres, Kapteret, Kapchesombe, Kapchorwa Town council and Gamogo Travel Inland 500

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

### 2. Lower Level Services

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

No. and proportion of deliveries in the District/General hospitals 1500 (Kapchorwa Hospital) Transfers to other gov't units(current) 174,577  
 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

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

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 1000 (Children children who completed immunization with pentavalent vaccine. At Gamatui HCH in sipi sub county Gamatui parish) Transfers to other gov't units(current) 4,888

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
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 discharged)	
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:		
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 4,888</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 4,888</i></b>

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

No. of children immunized with Pentavalent vaccine	2500 (In th Health centres and during Transfers to other gov't units(current) outreaches)	38,158
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (kawowo, gamogo, kabeywa, Sipi,chema, kapsinda, Tegeres 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 HCII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	
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 HCII in Kaserem SC, Gamogo HCIII in Gamogo SC, Kaplelko HCII in Kapteret SC, Tumboboi HCII in Kaptanya SC, Kwoti HCII in Kapchesombe SC, Chemosong HCII in Chema SC & Kokwomurya HCII in kapchorwa Town council)	

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
No. of trained health related training sessions held.	8 (In the Health centres and health institutions.)		
Number of trained health workers in health centers	90 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in Chema Chema sub county)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,158
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,158</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>			
Non Standard Outputs:		<i>LG Unconditional grants(current)</i>	30,202
		<i>Transfers to other gov't units(current)</i>	2,323
		<i>Transfers to other gov't units(capital)</i>	2,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,525
		<i>Domestic Dev't</i>	2,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,725</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	continued renovation of 1 district health office block at kapchorwa town council Kawowo ward Kapchorwa district 1 laboratory remodelled and rehabilitated	<i>Non-Residential Buildings</i>	39,999
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,999
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>39,999</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	1 vehicle for Tingey HSD Kapchorwa District	<i>Transport Equipment</i>	110,001
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	110,001
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>110,001</b>
<b>Output: Staff houses construction and rehabilitation</b>			
No of staff houses rehabilitated	0	<i>Residential Buildings</i>	25,000



# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>5. Health</b>		
No of staff houses constructed	1 (1 staff house renovated at Tumboboi HCII in Tingey HSD Kaptanya sub county Tumboboi Parish)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 25,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 25,000</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards rehabilitated	0	<i>Non-Residential Buildings</i> 165,265
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:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 165,265
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 165,265</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0	<i>Non-Residential Buildings</i> 33,000
No of OPD and other wards constructed	1 (1 OPD block renovated at Tumboboi HCII in Tumboboi parish Kaptanya Sub county Kapchorwa District)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 33,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 33,000</b>

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,490,634
		<i>Non Wage Rec't:</i>	510,750
		<i>Domestic Dev't</i>	375,465
		<i>Donor Dev't</i>	166,452
		<b>Total</b>	<b>2,543,301</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	552 (40 government aided primary schools)	<i>Primary Teachers' Salaries</i>	2,274,343
No. of qualified primary teachers	552 (40 government aided primary schools)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	2,274,343
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,274,343</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	1000 (Training 1000 school managers(SMCs &BOGs) of schools on roles and responsibilities)	<i>Workshops and Seminars</i>	10,600
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,600</b>

##### 2. Lower Level Services

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

No. of student drop-outs	30000 (40 government aided schools)	<i>Transfers to other gov't units(current)</i>	171,417
No. of pupils enrolled in UPE	30000 (40 government aided schools)		
No. of Students passing in grade one	100 (40 government aided primary schools)		
No. of pupils sitting PLE	3000 (40 government aided primary schools)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	171,417
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>171,417</b>

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

Non Standard Outputs:		<i>LG Unconditional grants(current)</i>	2,223
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# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
		<i>Transfers to other gov't units(current)</i>	485
		<i>Transfers to other gov't units(capital)</i>	30,616
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	485
		<i>Domestic Dev't</i>	32,839
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,324</b>
<b>3. Capital Purchases</b>			
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	<b>Supply of 161 desks to ; Elgon, Kapchorwa Dem, Gamatui boys, Gamatui girls, Kapsirikwo, Kapteret, Sipi, and Ngangata PSs</b>	<i>Furniture and Fixtures</i>	19,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,500</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	<b>Presidential pledge for dormitory in Gamatui girls ss Sipi s/c</b>	<i>Non-Residential Buildings</i>	103,411
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	103,411
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>103,411</b>
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in UPE	<b>7 (Rehabilitation of 7 classrooms at sipi ps)</b>	<i>Non-Residential Buildings</i>	119,254
No. of classrooms constructed in UPE	<b>2 (construct 2 classrooms in Kaptul P/S in Tuban Prish, Kapteret S/C)</b>		
Non Standard Outputs:	<b>NA</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	119,254
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>119,254</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>			
No. of classrooms constructed in UPE	<b>2 (Chebelat ps (Shs 61,849000=))</b>	<i>Other Advances</i>	22,500
No. of classrooms rehabilitated in UPE	<b>0 (NA)</b>		
Non Standard Outputs:	<b>Train 1000 SMCs</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,500</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>			

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>6. Education</b>			
No. of latrine stances constructed	15 (construction of 5 stance toilets each in ; Elgon,Kapchai,Kaminy primary schools)	Non-Residential Buildings	45,000
No. of latrine stances rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	45,000
		Donor Dev't	0
		<b>Total</b>	<b>45,000</b>
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses constructed	2 (One Teachers house at Kaplelko ps,	Residential Buildings	100,351
No. of teacher houses rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100,351
		Donor Dev't	0
		<b>Total</b>	<b>100,351</b>
<b>Function: Secondary Education</b>			
<b>1. Higher LG Services</b>			
<b>Output: Secondary Teaching Services</b>			
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	1,200,003
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		
		Wage Rec't:	1,200,003
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,200,003</b>
<b>2. Lower Level Services</b>			
<b>Output: Secondary Capitation(USE)(LLS)</b>			
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)	Transfers to other gov't units(current)	488,442
Non Standard Outputs:	3,165 U.S.E children benefit from the grant		
		Wage Rec't:	0
		Non Wage Rec't:	488,442

# Vote: 520 Kapchorwa District

## Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>488,442</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	50 (Kapchorwa PTC)	Tertiary Teachers' Salaries	347,756
No. of students in tertiary education	600 (Kapchorwa PTC and Kapchorwa Technical)	Maintenance Other	224,568
Non Standard Outputs:	NA		
		Wage Rec't:	347,756
		Non Wage Rec't:	224,568
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>572,324</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Pay salaries to 8 staff members and facilitate day to day activities at the district.	General Staff Salaries	52,685
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	874
		Travel Inland	4,132
		Maintenance - Vehicles	2,000
		Wage Rec't:	52,685
		Non Wage Rec't:	8,006
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>60,691</b>

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

No. of secondary schools inspected in quarter	12 (12 secondary schools)	Printing, Stationery, Photocopying and Binding	1,500
No. of primary schools inspected in quarter	231 (77 primary schools ,12 secondary schools and 2 tertiary schools(District))	Small Office Equipment	500
No. of tertiary institutions inspected in quarter	2 (Kapchorwa Tec. School & Kapchorwa PTC)	Telecommunications	1,000
No. of inspection reports provided to Council	4 (Four times)	Electricity	370
Non Standard Outputs:	NA	General Supply of Goods and Services	1,139
		Travel Inland	6,000
		Maintenance - Vehicles	2,000
		Wage Rec't:	0
		Non Wage Rec't:	12,509
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,509</b>

#### Output: Sports Development services

Non Standard Outputs:	Support to sports activities and service at the district , schools and high altitud	Printing, Stationery, Photocopying and Binding	500
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# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>6. Education</b>		
	<i>Travel Inland</i>	9,034
	<i>Maintenance - Vehicles</i>	1,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,534
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,534</b>

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	2 (2 primary schools (Govt&Private))	<i>General Supply of Goods and Services</i>	200
No. of children accessing SNE facilities	500 (77 primary schools (Govt&Private))	<i>Travel Inland</i>	1,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,200</b>

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	3,874,787
		<i>Non Wage Rec't:</i>	917,162
		<i>Domestic Dev't</i>	453,455
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,245,404</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Salary payments for twelve months for all staff in the department	<i>General Staff Salaries</i>	62,993
	Office operations repairs, supervision of road works, District road committee sittings and building works, maintenance of equipment and tools including vehicles, graders, lorries, stationery, travel inland, service of office equipment, maintenance of compound and office premises.	<i>Books, Periodicals and Newspapers</i>	1,200
	Office operational costs, stationary, fuels and oils, monitoring and supervision of CAIP roads, including technical support in three subcounties of Kaptanya and Kawowo subcounties	<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	800
		<i>Special Meals and Drinks</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,160
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	1,530
		<i>General Supply of Goods and Services</i>	2,500
		<i>Travel Inland</i>	16,506
		<i>Maintenance - Vehicles</i>	1,596
		<i>Maintenance Other</i>	500
		<i>Telecommunications</i>	1,930
		<i>Electricity</i>	1,842
		<i>Water</i>	400
		<i>Wage Rec't:</i>	62,993
		<i>Non Wage Rec't:</i>	18,588
		<i>Domestic Dev't</i>	8,476
		<i>Donor Dev't</i>	6,000
		<b>Total</b>	<b>96,057</b>

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

Length in Km of District roads maintained.	0 (Not planned)	<i>Maintenance - Civil</i>	60,000
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,000</b>

*2. Lower Level Services*

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

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7a. Roads and Engineering</b>			
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.)	<i>Transfers to other gov't units(capital)</i>	52,156
Non Standard Outputs:	<b>Routine maintainance of Community access Roads of 52km roads in 14 Subcounties below</b>		
	<b>5 KM of road Kaptanya Subcounty</b> Tartar-Kawoyon Sirinda-Kasumbaki		
	<b>6 Km Tegeres subcounty</b> Boror-Kapsomo Sero-Ririkwo Chelalmo-Cheptilyal Takwisa-Tapchor		
	<b>4 km .Chema subcounty</b> Kabore-Chebase Kwomo-Kapsirima Kapkwai-kamiro		
	<b>4.5Km Sipi subcounty</b> Kapkwirwok-Sipi headquarters Kapkwirwok-pilat Tandikwa-Chemuron 5km Kaowowo Sub county Kobil- Kapchogo Kakole-Mukukwo		
	<b>5 km Kaserem Subcounty</b> Kumunda-Chekwanda Sulu-Loch Cheptech-yembek Kabongoy-chesoyen		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,156
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>52,156</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>			
Length in Km of Urban unpaved roads routinely maintained	6 (kapchorwa town council)	<i>Transfers to other gov't units(current)</i>	114,448
Length in Km of Urban unpaved roads periodically maintained	3 (Kachorwa town council)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	114,448
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>114,448</b>
<b>Output: District Roads Maintainence (URF)</b>			
No. of bridges maintained	0 (Not planned)	<i>LG Conditional grants(current)</i>	336,671
Length in Km of District roads periodically maintained	4 (Gamogo and Sipi sub county)		



# Vote: 520 Kapchorwa District

## Workplan Details

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

### 7a. Roads and Engineering

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	336,671
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>336,671</b>

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	55,827
	<i>Transfers to other gov't units(current)</i>	764,961
	<i>Transfers to other gov't units(capital)</i>	41,916
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	56,187
	<i>Domestic Dev't</i>	806,517
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>862,704</b>

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of staff salaries for twelve months	General Staff Salaries	16,364
	Stakeholders coordination, office equipment, general operational costs (Fuels and oils, stationary purchased, vehicles maintained 4 times, payment of water and electricity bills, travels in out of the district, National consultations-submission of rep[orts/])	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Postage and Courier Information and Communications Technology Electricity Water Other Utilities- (fuel, gas, firewood, charcoal) General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles Incapacity, death benefits and and funeral expenses	6,000 3,270 652 250 150 100 100 480 240 100 290 9,078 980 1,400 4,440 200
		Wage Rec't:	16,364
		Non Wage Rec't:	830
		Domestic Dev't	26,900
		Donor Dev't	0
		<b>Total</b>	<b>44,094</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (In public places)	Travel Inland	8,391
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:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,391
		Donor Dev't	0
		<b>Total</b>	<b>8,391</b>

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

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>7b. Water</b>			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>30 (To be trained at district level together as one lot)</b>	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	108 38,027
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>2 (Radio and drama shows)</b>		
No. of water and Sanitation promotional events undertaken	<b>70 (Planning and advocacy , Sensitisation of communities to fulfill critical requirements, Training of WUCS, Training of private sector mechanics, post construction support, Drama shows to promote sanitation and hygiene, Water quality testing and analysis, campaigns,)</b>		
No. of water user committees formed.	<b>30 (For new sources only, others to be reactivated.)</b>		
No. Of Water User Committee members trained	<b>50 (For new and old sources in water source maintenance)</b>		
Non Standard Outputs:			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 38,135 <i>Donor Dev't</i> 0 <b>Total 38,135</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	Undertake rapport with village leaders, in Gamogo and Sipi s/c launching campaigns on sanitation at village level in Sipi Sc, implementation of community transect mapping in Gamogo and Sipi s/c, Data verification and updates in the two s/cs, Community sensitisation and follow ups including mobilisation in Sipi and Gamogo, Assessment by the sub county teams in the subcounties, District Verification, Recognition and rewards for best performers in the two s/cs.celebration of National days , Cordination with relevant stakeholders and offices.	<i>Hire of Venue (chairs, projector etc)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Donations</i>	1,200 4,554 83 12,073 760 1,500
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,170 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 20,170</b>
<b>2. Lower Level Services</b>			
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>			
Non Standard Outputs:		<i>LG Unconditional grants(current)</i> <i>Transfers to other gov't units(current)</i> <i>Transfers to other gov't units(capital)</i>	13,619 11,447 32,316

# Vote: 520 Kapchorwa District

## Workplan Details

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

### 7b. Water

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

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	<b>Rehabilitation and assesment of GFS for rehabilitation-Ngagata GFS</b>	<i>Other Structures</i>	24,043
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 24,043
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>24,043</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	<i>Other Structures</i>	276,152
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)		
Non Standard Outputs:	<b>Design of Kwoti - Serinda gfs in kapchesombe/Kaptanya S/county Design of Munarya - Kawowo gfs in Munarya/Kawowo S/county Extension of Sanzara-Kapsiinda GFS, Payment of retentio funds for Past Projects</b>		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 276,152
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>276,152</b>

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	79,357
	Non Wage Rec't:	180,841
	Domestic Dev't	1,724,206
	Donor Dev't	6,000
	<b>Total</b>	<b>1,990,404</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Number of staff paid (9), procurement of office tools and equipment, provision of office tea, training of environment committees. Office operation and maintenance. Sensitisation and support to high risk natural areas, which are often fragile, eg River banks of River ATAR, Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas.	General Staff Salaries	85,095
		Workshops and Seminars	10,000
		Hire of Venue (chairs, projector etc)	138
		Books, Periodicals and Newspapers	400
		Computer Supplies and IT Services	400
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	800
		Small Office Equipment	300
		Bank Charges and other Bank related costs	500
		Information and Communications Technology	500
		Electricity	300
		Water	200
		General Supply of Goods and Services	500
		Travel Inland	10,981
		Fuel, Lubricants and Oils	200
		Maintenance - Vehicles	2,000
		Wage Rec't:	85,095
		Non Wage Rec't:	7,439
		Domestic Dev't	900
		Donor Dev't	19,280
		<b>Total</b>	<b>112,714</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (Subcounties, All Subcounties in The district)	Allowances	500
Area (Ha) of trees established (planted and surviving)	4 (Subcounties, of Kawowo, kapsinda, Gamogo and Kaptanya)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>500</b>

#### Output: Forestry Regulation and Inspection

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
No. of monitoring and compliance surveys/inspections undertaken	4 (Quarterly in The subcounties for ongoing and completed projects)	<i>Travel Inland</i>	1,000
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	3 (Subcounties Kawowo, kapsinda, gamogo and kaptanay of)	<i>Travel Inland</i>	2,868
Non Standard Outputs:	Wetland action plans produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,868
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,868</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	1 (Upper Atari river bank)	<i>Welfare and Entertainment</i>	400
No. of Wetland Action Plans and regulations developed	1 (Upper Atari river bank)	<i>Travel Inland</i>	1,000
Non Standard Outputs:	Gorups mobilised from within the river banks to benefit from other projects for alterantive source of revenue		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,400</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	60 (All subcounties, meetings to be held at each LLG)	<i>Workshops and Seminars</i>	2,800
Non Standard Outputs:	None	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Information and Communications Technology</i>	100
		<i>Travel Inland</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	10 (Monitoring of projects in all subcounties and town council)	<i>Welfare and Entertainment</i>	100
Non Standard Outputs:	None	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Information and Communications Technology</i>	200

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

<i>Travel Inland</i>	1,300
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,000</b>

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

No. of new land disputes settled within FY	<b>25 (Subcounties)</b>	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	<b>Subcounties</b>	<i>Books, Periodicals and Newspapers</i>	300
		<i>Computer Supplies and IT Services</i>	200
		<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	100
		<i>Travel Inland</i>	2,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	<b>Block renovated</b>	<i>Maintenance - Civil</i>	1,099
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,099
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,099</b>

### 2. Lower Level Services

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	1,595
	<i>Transfers to other gov't units(capital)</i>	5,723
	<i>LG Conditional grants(current)</i>	1,679
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,224
	<i>Domestic Dev't</i>	6,773
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>8,997</b>

### 3. Capital Purchases

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

Non Standard Outputs:	<i>Other Structures</i>	2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>2,000</b>

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	85,095
	<i>Non Wage Rec't:</i>	29,530
	<i>Domestic Dev't</i>	9,673
	<i>Donor Dev't</i>	19,280
	<b>Total</b>	<b>143,578</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:		<i>General Staff Salaries</i>	124,083
	District Head office and 15 LLGs of Chema, Tegeres, Kaptanya, Kapteret, Kapchesombe, Kapchorwa Town council, Sipi, Kabeywa, Gamogo, Kaserem, Kawowo, Munarya and Kapsinds	<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,059
	Provide support supervision during mapping exercise of the OVCs to the subcounties and CDOs/CDA and Parish chiefs	<i>Travel Inland</i>	81,936
		<i>Wage Rec't:</i>	124,083
		<i>Non Wage Rec't:</i>	4,059
		<i>Domestic Dev't</i>	50,492
		<i>Donor Dev't</i>	30,444
		<b>Total</b>	<b>209,078</b>

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

No. of Active Community Development Workers	15 (ALL sub counties chepterich , Gamongo , AmukolKaserem, Kawowo, Kapsinda ,Sipi, Kabeywa , Munarya, Chema, Tegeres, Kapteret, KTC, Kaptanya, kapchesombe)	<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Travel Inland</i>	400
Non Standard Outputs:	At LLGS		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>900</b>

**Output: Adult Learning**

No. FAL Learners Trained	1000 (Subcounty level-Kaserem, Kawowo, Gamogo, Kapsinda, Sipi, Kabeywa, Chema, Munarya, Tegeres, Kaptanya, Kapchesombe, Kapteret and Kachorwa Town Council)	<i>Travel Inland</i>	7,099
Non Standard Outputs:	District Head office and LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,099
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,099</b>



# Vote: 520 Kapchorwa District

## Workplan Details

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

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	40 (All LLG and head office)	<i>Workshops and Seminars</i>	24,000
		<i>Welfare and Entertainment</i>	4,000
Non Standard Outputs:	District head office and LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	3,600
		<i>Travel Inland</i>	18,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	50,000
		<b><i>Total</i></b>	<b>50,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	5 (ALL LLGs)	<i>Travel Inland</i>	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,158
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,158</b>

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

No. of assisted aids supplied to disabled and elderly community	5 (NA)	<i>General Supply of Goods and Services</i>	13,517
Non Standard Outputs:	Support PWD groups undertake income generating activities.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,517
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>13,517</b>

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

No. of women councils supported	15 (All LLGs)	<i>Travel Inland</i>	2,158
Non Standard Outputs:	District and LIII councilors		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,158
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,158</b>

### 2. Lower Level Services

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

Non Standard Outputs:	Community developed projects in the various sub counties as approved- Mainly income generating activities	<i>Transfers to other gov't units(current)</i>	54,125
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 520 Kapchorwa District

## Workplan Details

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

### 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:	<i>LG Unconditional grants(current)</i>	8,722
	<i>Transfers to other gov't units(current)</i>	29,079
	<i>Transfers to other gov't units(capital)</i>	1,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	37,801
	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>38,801</b>

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	124,083
	<i>Non Wage Rec't:</i>	67,692
	<i>Domestic Dev't</i>	105,617
	<i>Donor Dev't</i>	80,444
	<b>Total</b>	<b>377,836</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	To ensure Payment of staff Salary according to pay roll to all staff for planning unit for 12 months, including office operations,	<i>General Staff Salaries</i>	28,966
	To Maintain the Vehicle and Motorcycle at least 6 Times in the year. To provide Office maintenance.	<i>Incapacity, death benefits and funeral expenses</i>	200
	To Procure one Yamaha Motor cycle AG 100	<i>Advertising and Public Relations</i>	100
	To pay for 12 Monthly payments of electricity	<i>Hire of Venue (chairs, projector etc)</i>	200
	To prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted. Pay for outstanding vehicle repair bills. Support, report preparation of SDS program.	<i>Books, Periodicals and Newspapers</i>	480
		<i>Welfare and Entertainment</i>	100
		<i>Electricity</i>	300
		<i>Travel Inland</i>	8,944
		<i>Maintenance - Vehicles</i>	2,624
		<i>Wage Rec't:</i>	28,966
		<i>Non Wage Rec't:</i>	6,450
		<i>Domestic Dev't</i>	1,300
		<i>Donor Dev't</i>	5,198
		<b>Total</b>	<b>41,914</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (At Kook hall attended by coucillors with appropriate attendance)	<i>Computer Supplies and IT Services</i>	400
No of Minutes of TPC meetings	12 (TPC Meetings held , with adequate attendance and called within appropriate time with designated secretariat at district offices attended by the TPC memebers regularly)	<i>Printing, Stationery, Photocopying and Binding</i>	400
No of qualified staff in the Unit	3 (Planner population officer and senior planner)	<i>Subscriptions</i>	100
Non Standard Outputs:	With support of the Finance department, prepare the District BFP for the FY 2013/2014. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, Chema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya.	<i>Water</i>	80
		<i>General Supply of Goods and Services</i>	220
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200

# Vote: 520 Kapchorwa District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,200</b>

#### Output: Statistical data collection

Non Standard Outputs:	To procure Stationary, To photocopy, print, procure fuels and oils. Informed decision making through available statistics and analysed information	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Travel Inland</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	intergrated Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment To procure 10 Reams of computer apapaer, 5 Box Files and 10 File folders Office operations supported, analysed data disseminated	<i>Computer Supplies and IT Services</i>	1,200
		<i>Welfare and Entertainment</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	100
		<i>Information and Communications Technology</i>	500
		<i>General Supply of Goods and Services</i>	100
		<i>Travel Inland</i>	1,550
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>

#### Output: Project Formulation

Non Standard Outputs:	To prepare fundable proposal whenever the opportunity arises	<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Development Planning

Non Standard Outputs:	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	900
		<i>Maintenance Other</i>	500
		<i>Sale of goods purchased for resale</i>	100
		<i>Scholarships and related costs</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>

#### Output: Management Information Systems

# Vote: 520 Kapchorwa District

## Workplan Details

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

# Vote: 520 Kapchorwa District

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## Workplan Details

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

### *10. Planning*

*Total*      **17,000**

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	28,966
	Non Wage Rec't:	27,000
	Domestic Dev't	21,705
	Donor Dev't	5,198
	<b>Total</b>	<b>82,869</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of staff salary for twelve months	General Staff Salaries	19,746
	Securing stationary, computer repairs & service 2 times motorcycles repairs & maintenance ,times,preparation of audit quarterly reports, procurement of office items including office tea	Medical Expenses(To Employees)	500
		Incapacity, death benefits and funeral expenses	300
		Workshops and Seminars	1,200
		Staff Training	500
		Books, Periodicals and Newspapers	1,080
		Computer Supplies and IT Services	1,500
		Welfare and Entertainment	700
		Printing, Stationery, Photocopying and Binding	660
		Small Office Equipment	200
		Subscriptions	500
		Information and Communications Technology	400
		Electricity	300
		General Supply of Goods and Services	300
		Travel Inland	900
		Fuel, Lubricants and Oils	200
		Maintenance Machinery, Equipment and Furniture	500
		Wage Rec't:	19,746
		Non Wage Rec't:	8,840
		Domestic Dev't	900
		Donor Dev't	0
		<b>Total</b>	<b>29,486</b>

#### Output: Internal Audit

No. of Internal Department Audits	44 (All departments at District, Education, Community Health, Planning, Finance, Administration, Water, Roads, Works, Production, Natural Resources)	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	200
Date of submitting Quaterly Internal Audit Reports	(To the CAO and Chairperson LC V)	Telecommunications	400
		Water	60
Non Standard Outputs:	Auditing of subcounties at leats once severy monthsand inspection od stores regularly	Travel Inland	3,340
		Wage Rec't:	0
		Non Wage Rec't:	5,700

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs 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:	<i>Transfers to other gov't units(current)</i>	13,116
	<i>LG Conditional grants(current)</i>	14,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,116
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>27,116</b>



# Vote: 520 Kapchorwa District

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## Workplan Details

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

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# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,819.00</b>
<b>Sector: Public Sector Management</b>				<b>246.00</b>
<i>LG Function: Local Statutory Bodies</i>				<b>246.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>246.00</b>
LCII: Not Specified				
<b>Amukol</b>		Not Specified	263101 LG Conditional grants(current)	246.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,573.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>1,573.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,573.00</b>
LCII: Not Specified				
<b>Kapsinda LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	1,573.00
<i>Lower Local Services</i>				
<b>LCIII: Amukol</b>		<i>LCIV: Tingey</i>		<b>88,507.51</b>
<b>Sector: Agriculture</b>				<b>71,760.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>71,760.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,082.00</b>
LCII: Amukol				
<b>Amukol</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,678.00</b>
LCII: Amukol				
<b>Amukol</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	166.00
<b>Amukol</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,512.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,914.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>2,914.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,914.00</b>
LCII: Amukol				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,914.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>7,436.51</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>7,436.51</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,336.51</b>
LCII: Amukol				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Amukol				
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
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>52.00</b>
<b>LG Function: Primary Healthcare</b>				<b>52.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>52.00</b>
LCII: Amukol				
Amukol		Locally Raised Revenues	263102 LG Unconditional grants(current)	42.00
Amukol		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,041.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,912.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,912.00</b>
LCII: Amukol				
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
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>129.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>129.00</b>
LCII: Amukol				
Amukol		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	58.00
Amukol		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	47.00

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amukol LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	24.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>347.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>347.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>347.00</b>
LCII: Amukol				
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
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>801.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>801.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>801.00</b>
LCII: Amukol				
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
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,037.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,037.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,037.00</b>
LCII: Amukol				
Amukol		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,037.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,119.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,119.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,119.00</b>
LCII: Amukol				
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
<i>Lower Local Services</i>				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Chema</b>		<i>LCIV: Tingey</i>		<b>121,439.41</b>
<b>Sector: Agriculture</b>				<b>80,782.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,782.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,782.00</b>
LCII: Chema				
<b>Chema</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,782.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>11,750.30</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,750.30</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,060.30</b>
LCII: Chema				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,060.30
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,690.00</b>
LCII: Chema				
<b>Chema LLG</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,600.00
<b>Chema LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,090.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>14,013.51</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,013.51</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,897.51</b>
LCII: Chema				
<b>CHEMA PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,591.64
LCII: Chemosong				
<b>CHEMOSONG PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,094.19
LCII: Kapkwai				
<b>KAPKWAI PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,211.67
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>116.00</b>
LCII: Chema				
<b>Chema</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	70.00
<b>Chema</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	46.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,264.60</b>

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>1,264.60</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,148.60</b>
LCII: Chemosong				
<b>Chemosong HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,148.60
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>116.00</b>
LCII: Chema				
<b>Chema</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	46.00
<b>Chema</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	70.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>916.00</b>
<i>LG Function: Natural Resources Management</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>916.00</b>
LCII: Chema				
<b>Chema</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	70.00
<b>Chema</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	800.00
<b>Chema</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	46.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>352.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>352.00</b>
LCII: Chema				
<b>Chema</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	140.00
<b>Chema</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	212.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>6,455.00</b>
<i>LG Function: Local Police and Prisons</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,455.00</b>
LCII: Chema				
<b>Chema</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,579.00
<b>Chema LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,057.00

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Chema LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,819.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,817.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,817.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,817.00</b>
LCII: Chema				
<b>Chema</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,692.00
<b>chema</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,125.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,089.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,089.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,089.00</b>
LCII: Chema				
<b>Chema</b>		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	242.00
<b>Chema</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	703.00
<b>Chema</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,144.00
<i>Lower Local Services</i>				
<b>LCIII: Chepterech</b>		<b>LCIV: Tingey</b>		<b>85,879.30</b>
<b>Sector: Agriculture</b>				<b>70,352.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,352.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,082.00</b>
LCII: Cheperech				
<b>Chepterech</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>270.00</b>
LCII: Cheperech				
<b>Chepterech</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	270.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,153.84</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,153.84</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,153.84</b>
LCII: Cheperech				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,153.84

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Cheperech				
<b>Cheperech LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	950.00
<b>Cheperech</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	50.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>6,512.45</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,512.45</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,512.45</b>
LCII: Kamoko				
<b>GAMOGO PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,512.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>100.00</b>
<b>LG Function: Primary Healthcare</b>				<b>100.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Cheperech				
<b>Cheperech</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
<b>Cheperech</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	50.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,850.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,850.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,850.00</b>
LCII: Cheperech				
<b>Cheperech</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,700.00
<b>Cheperech</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	150.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>1,747.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>1,747.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,747.00</b>
LCII: Cheperech				
<b>Cheperech LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	540.00
<b>Cheperech LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	392.00



# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Chepterech LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	815.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,300.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,300.00</b>
LCII: Cheperech				
<b>Chepterech</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,300.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>864.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>864.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>864.00</b>
LCII: Cheperech				
<b>Chepterech LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	100.00
<b>Chepterech</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<b>Chepterech</b>		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	464.00
<i>Lower Local Services</i>				
<b>LCIII: Gamogo</b>		<b>LCIV: Tingey</b>		<b>84,293.75</b>
<b>Sector: Agriculture</b>				<b>70,382.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,382.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,082.00</b>
LCII: Katongo				
<b>Gamogo</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300.00</b>
LCII: Katongo				
<b>Gamogo</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,153.84</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,153.84</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,153.84</b>
LCII: Kapnarbaba				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,153.84
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Katongo				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gamogo LLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	50.00
GAMOGO Ilg		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	950.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,026.90</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,026.90</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,026.90</b>
LCII: Chebelat				
CHEBELAT PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,026.90
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,495.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,495.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,345.00</b>
LCII: Katongo				
Gamogo HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>150.00</b>
LCII: Katongo				
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
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,830.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,830.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,830.00</b>
LCII: Katongo				
Gamogo		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,830.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>2,294.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>2,294.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,294.00</b>
LCII: Katongo				
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

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Gamogo LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	600.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,132.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,132.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,132.00</b>
LCII: Katongo				
<b>Gamogo</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,132.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>980.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>980.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>980.00</b>
LCII: Katongo				
<b>Gamogo</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
<b>Gamogo LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	150.00
<b>Gamogo</b>		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	480.00
<i>Lower Local Services</i>				
<b>LCIII: Kabeywa</b>		<b>LCIV: Tingey</b>		<b>213,800.35</b>
<b>Sector: Agriculture</b>				<b>70,082.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,082.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,082.00</b>
LCII: Tangwen				
<b>Kabeywa</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,361.31</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,361.31</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,361.31</b>
LCII: Kabeywa				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,361.31
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>17,056.83</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,056.83</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,860.83</b>
LCII: Tangwen				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,196.00</b>
LCII: Kabeywa				
Kabeywa		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,196.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,743.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,743.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,345.00</b>
LCII: Kabeywa				
Kabeywa HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>398.00</b>
LCII: Kabeywa				
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
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>107,319.21</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>107,142.21</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>107,142.21</b>
LCII: Kabeywa				
<b>Construction of Gamogo gravity flow Scheme</b>	gamogo	Conditional transfer for Rural Water	231007 Other	107,142.21
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>177.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>177.00</b>
LCII: Kabeywa				
Kabeywa		Locally Raised Revenues	263101 LG Conditional grants(current)	47.00
Kabeywa		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	130.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>433.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>433.00</b>
<i>Lower Local Services</i>				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>433.00</b>
LCII: Kabeywa				
<b>Kabeywa LLG</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	290.00
<b>Kabeywa</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	143.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>4,048.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,048.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,048.00</b>
LCII: Kabeywa				
<b>Kabeywa LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,016.00
<b>Kabeywa LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,290.00
<b>Kabeywa</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	742.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,839.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,839.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,839.00</b>
LCII: Kabeywa				
<b>kabeywa</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,302.00
<b>Kabeywa</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,537.00
<b>kapchesombe</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>2,918.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,918.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,918.00</b>
LCII: Kabeywa				
<b>Kabeywa</b>		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	120.00
<b>Kabeywa LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	404.00
<b>Kabeywa LLG</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,394.00
<i>Lower Local Services</i>				
<b>LCIII: Kapchesombe</b>		<b>LCIV: Tingey</b>		<b>155,749.54</b>

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>82,960.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,960.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,432.00</b>
LCII: Kapchesombe				
<b>Kapchesombe</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,528.00</b>
LCII: Kapchesombe				
<b>Kapchesombe</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,000.00
<b>Kapchesombe</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,528.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,957.84</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,957.84</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,076.84</b>
LCII: Kapchesombe				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,076.84
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,881.00</b>
LCII: Kapchesombe				
<b>Kapchesombe LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,881.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>33,392.10</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,612.10</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,623.10</b>
LCII: Kapchesombe				
<b>KAPCHESOMBE PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,413.84
LCII: Kwoti				
<b>KWOTI PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,346.57
<b>TERYET PS PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,862.68
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,989.00</b>
LCII: Kapchesombe				
<b>Kapchesombe</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,989.00
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>19,780.00</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>19,780.00</b>

# Vote: 520 Kapchorwa District

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

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

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kapchesombe</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	657.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>3,729.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>3,729.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,729.00</b>
LCII: Kapchesombe				
<b>Kapchesombe LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
<b>Kapchesombe LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,729.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,900.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,900.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,900.00</b>
LCII: Kapchesombe				
<b>Kapchesombe</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,900.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>2,132.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,132.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,132.00</b>
LCII: Kapchesombe				
<b>Kapchesombe LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	2,132.00
<i>Lower Local Services</i>				
<b>LCIII: Kapchorwa T C</b>		<b>LCIV: Tingey</b>		<b>2,470,353.27</b>
<b>Sector: Agriculture</b>				<b>85,638.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,638.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,432.00</b>
LCII: Barawa				
<b>Kapchorwa Town council</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,206.00</b>
LCII: Chepsikuroi				
<b>Kapchorwa TC</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,206.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,271,286.89</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,271,286.89</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>114,448.00</b>



# Vote: 520 Kapchorwa District

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

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

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,486.00</b>
LCII: Chepsikuroi				
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
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>153,960.20</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>153,960.20</b>
LCII: Kawowo				
KAPCHORWA SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	153,960.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>371,814.43</b>
<b>LG Function: Primary Healthcare</b>				<b>371,814.43</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>39,999.00</b>
LCII: Kawowo				
renovation of district health office		Conditional Grant to PHC - development	231001 Non-Residential Buildings	39,999.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>110,000.57</b>
LCII: Barawa				
procure a double cabin pickup vehicle		Other Transfers from Central Government	231004 Transport Equipment	110,000.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>174,577.26</b>
LCII: Barawa				
kapchorwa Hospital		Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	174,577.26
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,148.60</b>
LCII: Barawa				
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
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,089.00</b>

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chepsikuroi				
<b>Kapchorwa TC</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	28,089.00
<b>Kapchorwa Town Council</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>63,766.98</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,766.98</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>29,010.08</b>
LCII: Chemonges				
<b>Payment for retention of last Fys projects</b>	At head office-water	Unspent balances – Conditional Grants	231007 Other	29,010.08
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,756.90</b>
LCII: Chepsikuroi				
<b>Kapchorwa TC</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,908.90
<b>Kapchorwa TC</b>		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,934.00
<b>Kapchorwa TC</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	12,914.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,000.00</b>
LCII: Barawa				
<b>Construction of Gate to the Office block</b>	Sosho cell	Other Transfers from Central Government	231007 Other	2,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>83,135.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>83,135.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>54,125.00</b>
LCII: Chemonges				
<b>CDD ttransfers to LLGs with approved projects</b>	Disrict offices	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	54,125.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,010.00</b>
LCII: Chepsikuroi				
<b>Kapchorwa TC</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	24,310.00
<b>Kapchorwa TC</b>		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,700.00
<i>Lower Local Services</i>				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Justice, Law and Order</b>				<b>218,429.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>218,429.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>218,429.00</b>
LCII: Chepsikuroi				
<b>Kapchorwa Town Council</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	94,191.00
<b>Kapchorwa Town Council</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,860.00
<b>Kapchorwa Town Council</b>		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	120,378.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>77,444.00</b>
<i>LG Function: Local Statutory Bodies</i>				<i>60,444.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>60,444.00</b>
LCII: Chepsikuroi				
<b>Kapchorwa TC</b>		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,600.00
<b>Kapchorwa TC</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	56,844.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>17,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,000.00</b>
LCII: Chemonges				
<b>procurement of one Yamaha Ag motor cycle AG 100</b>	Head quarters-planning Unit	LGMSD (Former LGDP)	231004 Transport Equipment	17,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>77,690.80</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>50,574.80</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>1,354.80</b>
LCII: Chemonges				
<b>Renovation/painting of the building</b>	Chemonges square	LGMSD (Former LGDP)	231007 Other	1,354.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>49,220.00</b>
LCII: Chepsikuroi				
<b>Kapchorwa T C</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	34,407.00
<b>Kapchorwa TC</b>		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	14,813.00
<i>Lower Local Services</i>				
<b>LG Function: Internal Audit Services</b>				<b>27,116.00</b>

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,116.00</b>
LCII: Chepsikuroi				
<b>Kapchorwa Town Council</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	13,116.00
<b>Kapchorwa Town Council</b>		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	14,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kapsinda</b>		<i>LCIV: Tingey</i>		<b>292,581.47</b>
<b>Sector: Agriculture</b>				<b>82,960.00</b>
<i>LG Function: Agricultural Advisory Services</i>				
				<b>82,960.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,432.00</b>
LCII: Cheptuya				
<b>Kapsinda</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,528.00</b>
LCII: Kongowo				
<b>Kapsinda LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,028.00
<b>Kapsinda</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,829.03</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
				<b>8,829.03</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,406.03</b>
LCII: Cheptuya				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,406.03
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,423.00</b>
LCII: Kongowo				
<b>Kapsinda LLG</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,350.00
<b>Kapsinda LLG</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,572.00
<b>Kapsinda</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,501.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>21,714.44</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
				<b>21,714.44</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000.00</b>
LCII: Cheptuya				
<b>Construction of 5 stance latrine at Kapchais</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,714.44</b>
LCII: Cheptuya				
<b>KAPTEKA PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,971.85
LCII: Sengwel				
<b>KAPCHAI PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.59
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>168,010.00</b>
<b>LG Function: Primary Healthcare</b>				<b>168,010.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>165,265.00</b>
LCII: Cheptuya				
<b>Construction of maternity ward at Cheptuya Health centre III</b>	Cheptuya market	Other Transfers from Central Government	231001 Non-Residential Buildings	165,265.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,345.00</b>
LCII: Cheptuya				
<b>Cheptuya HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400.00</b>
LCII: Kongowo				
<b>Kapsinda</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	100.00
<b>Kapsinda</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	200.00
<b>Kapsinda</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,223.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,350.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,350.00</b>
LCII: Kongowo				
<b>Kapsinda</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,350.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>873.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>873.00</b>
LCII: Kongowo				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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

**Sector: Social Development** **1,050.00**

**LG Function: Community Mobilisation and Empowerment** **1,050.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **1,050.00**

LCII: Kongowo

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, Law and Order** **3,078.00**

**LG Function: Local Police and Prisons** **3,078.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **3,078.00**

LCII: Kongowo

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 Sector Management** **2,566.00**

**LG Function: Local Statutory Bodies** **2,566.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **2,566.00**

LCII: Kongowo

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: Accountability** **2,151.00**

**LG Function: Financial Management and Accountability(LG)** **2,151.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **2,151.00**

LCII: Kapsabuko

Kapsinda LLG		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
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LCII: Kongowo

# Vote: 520 Kapchorwa District

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

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



# Vote: 520 Kapchorwa District

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

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

# Vote: 520 Kapchorwa District

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

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

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,220.00</b>
LCII: Siron				
<b>Kaptanya LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,000.00
<b>Kaptanya LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	572.00
<b>Kaptanya</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	648.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,451.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,451.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,451.00</b>
LCII: Siron				
<b>Kaptanya</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<b>Kaptanya</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,451.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,750.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,750.00</b>
LCII: Siron				
<b>Kaptanya LLg</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	760.00
<b>Kaptanya LLG</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,844.00
<b>Kaptanya</b>		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,146.00
<i>Lower Local Services</i>				
<b>LCIII: Kapteret</b>		<b>LCIV: Tingey</b>		<b>351,898.08</b>
<b>Sector: Agriculture</b>				<b>91,632.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>91,632.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,132.00</b>
LCII: Tuban				
<b>Kapteret</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,132.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,500.00</b>
LCII: Tuban				
<b>Kapteret LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,200.00
<b>Kapteret LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00

# Vote: 520 Kapchorwa District

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

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

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>TUBAN PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,354.25
LCII: Tuban				
<b>KAPTUL PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,139.15
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,000.00</b>
LCII: Tuban				
<b>Kapteret</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>46,675.48</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,675.48</b>
LCII: Kapteret				
<b>ST MARYS' SS KAPTANYA</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,675.48
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,548.60</b>
<b>LG Function: Primary Healthcare</b>				<b>1,548.60</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,148.60</b>
LCII: Kaplelko				
<b>Kaplelko HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,148.60
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400.00</b>
LCII: Tuban				
<b>Kapteret</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
<b>Kapteret</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>917.10</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>717.10</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>717.10</b>
LCII: Kapteret				
<b>Kapteret</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	717.10
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Tuban				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kapteret</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,500.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,500.00</b>
LCII: Tuban				
<b>Kapteret</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<b>Kapteret LLg</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>5,840.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,840.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,840.00</b>
LCII: Tuban				
<b>Kapteret LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,000.00
<b>Kapteret LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,830.00
<b>Kapteret LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,010.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,970.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,970.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,970.00</b>
LCII: Tuban				
<b>Kapteret</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	522.00
<b>Kapteret</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,448.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,168.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,168.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,168.00</b>
LCII: Tuban				
<b>Kapteret</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,600.00
<b>kapteret LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	1,568.00
<i>Lower Local Services</i>				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Kaserem</b>		<i>LCIV: Tingey</i>		<b>253,630.16</b>
<b>Sector: Agriculture</b>				<b>71,501.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,501.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,082.00</b>
LCII: Sirimityo				
<b>Kaserem</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,419.00</b>
LCII: Sirimityo				
<b>Kaserem</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	726.00
<b>Kaserem LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	693.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,127.10</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,127.10</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,914.10</b>
LCII: Cherubei				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,914.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,213.00</b>
LCII: Sirimityo				
<b>Kaserem LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,213.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>137,402.06</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,968.06</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,420.00</b>
LCII: Sirimityo				
<b>20 desks</b>	Kapsirikwo ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,574.06</b>
LCII: Sirimityo				
<b>KAPSIRIKWO PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,287.45
<b>KASEREM PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,286.62
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>974.00</b>
LCII: Sirimityo				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kaserem</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	83.00
<b>Kaserem</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	705.00
<b>Kaserem</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	186.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>123,434.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,434.00</b>
LCII: Sirimityo				
<b>KASEREM SS</b>	Sirimityo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	123,434.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>27,539.00</b>
<b>LG Function: Primary Healthcare</b>				<b>27,539.00</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Sirimityo				
<b>renovation of staff house at kaserem HCIII</b>		Conditional Grant to PHC - development	231002 Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,345.00</b>
LCII: Sirimityo				
<b>Kaserem HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>194.00</b>
LCII: Sirimityo				
<b>Kaserem</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	97.00
<b>Kaserem</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	97.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,298.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,166.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,166.00</b>
LCII: Sirimityo				
<b>Kaserem</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	141.00
<b>Kaserem</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,708.00



# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kaserem</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	317.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>132.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>132.00</b>
LCII: Sirimityo				
<b>Kaserem LLg</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	57.00
<b>kaserem</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	50.00
<b>Kaserem</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	25.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>671.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>671.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>671.00</b>
LCII: Sirimityo				
<b>Kaserem</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	357.00
<b>Kaserem LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	314.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>1,689.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>1,689.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,689.00</b>
LCII: Sirimityo				
<b>Kaserem LLg</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	381.00
<b>Kaserem LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	451.00
<b>Kaserem LLg</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	857.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,482.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,482.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,482.00</b>
LCII: Sirimityo				
<b>Kaserem</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,072.00
<b>Kaserem</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,410.00

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>2,921.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>2,921.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,921.00</b>
LCII: Sirimityo				
<b>Kaserem</b>		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	100.00
<b>Kaserem LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	1,953.00
<b>Kaserem LLG</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	868.00
<i>Lower Local Services</i>				
<b>LCIII: Kawowo</b>		<i>LCIV: Tingey</i>		<b>238,519.65</b>
<b>Sector: Agriculture</b>				<b>82,960.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,960.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,432.00</b>
LCII: Kobil				
<b>Kawowo</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,528.00</b>
LCII: Kobil				
<b>Kawowo LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,028.00
<b>Kawowo</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,125.63</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,125.63</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,629.63</b>
LCII: Kapchela				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,629.63
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,496.00</b>
LCII: Kobil				
<b>Kawowo LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,496.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>47,233.02</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,069.70</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,069.70</b>
LCII: Kobil				

# Vote: 520 Kapchorwa District

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

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

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kawowo</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<b>Kawowo</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	100.00
<b>Kawowo</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,513.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,750.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,750.00</b>
LCII: Kobil				
<b>Kawowo</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<b>Kawowo</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,450.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>41,601.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>41,601.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>41,601.00</b>
LCII: Kobil				
<b>Kawowo LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,751.00
<b>Kawowo LLg</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	37,850.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,954.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,954.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,954.00</b>
LCII: Kobil				
<b>Kawowo</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	475.00
<b>Kawowo</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,479.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>16,733.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>16,733.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,733.00</b>
LCII: Kobil				
<b>Kawowo LLg</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	539.00

# Vote: 520 Kapchorwa District

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

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

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NGASIRE PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,888.41
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>110,429.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,429.00</b>
LCII: Ngasire				
SIPI SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	110,429.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,185.00</b>
<b>LG Function: Primary Healthcare</b>				<b>3,185.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,345.00</b>
LCII: Chebonet				
Chebonet HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>840.00</b>
LCII: Chebonet				
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
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,691.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>20,000.00</b>
LCII: Munarya				
Design ofMunarya-Kawowo GFS	Munrya	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>691.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>691.00</b>
LCII: Chebonet				
Munarya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	621.00
Munarya		Locally Raised Revenues	263101 LG Conditional grants(current)	70.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>433.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>433.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>433.00</b>

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>5,975.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,975.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,975.00</b>
LCII: Chebonet				
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
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,388.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,388.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,388.00</b>
LCII: Chebonet				
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
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,937.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,937.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,937.00</b>
LCII: Chebonet				
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
<i>Lower Local Services</i>				
<b>LCIII: Sipi</b>		<b>LCIV: Tingey</b>		<b>226,708.36</b>
<b>Sector: Agriculture</b>				<b>70,082.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,082.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,082.00</b>

# Vote: 520 Kapchorwa District

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

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



# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>8,255.00</b>
<i>LG Function: Primary Healthcare</i>				<i>8,255.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,888.00</b>
LCII: Gamatui				
<b>Gamatui HCII</b>		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	4,888.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,345.00</b>
LCII: Kapkwirwok Town board				
<b>Sipi HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,022.00</b>
LCII: kapkwirwok				
<b>Sipi</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	320.00
<b>Sipi</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	702.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,076.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,800.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,800.00</b>
LCII: kapkwirwok				
<b>sipi</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,800.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>276.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>276.00</b>
LCII: kapkwirwok				
<b>Sipi</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	91.00
<b>Sipi</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	185.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>555.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>555.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>555.00</b>
LCII: kapkwirwok				
<b>Sipi LLg</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	183.00
<b>Sipi LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	372.00

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>4,855.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>4,855.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,855.00</b>
LCII: kapkwirwok				
<b>Sipi LLg</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,425.00
<b>Sipi LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,240.00
<b>Sipi LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,190.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,919.00</b>
<i>LG Function: Local Statutory Bodies</i>				<i>2,919.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,919.00</b>
LCII: kapkwirwok				
<b>Sipi</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	961.00
<b>Sipi</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,958.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>5,284.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>5,284.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,284.00</b>
LCII: kapkwirwok				
<b>Sipi LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	3,545.00
<b>Sipi</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,739.00
<i>Lower Local Services</i>				
<b>LCIII: Tegeres</b>		<b>LCIV: Tingey</b>		<b>192,317.08</b>
<b>Sector: Agriculture</b>				<b>70,782.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,782.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,082.00</b>
LCII: Kutung				
<b>Tegeres</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>700.00</b>
LCII: Kutung				
<b>Tegeres</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	700.00
<i>Lower Local Services</i>				

# Vote: 520 Kapchorwa District

## Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>15,682.94</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,682.94</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,702.94</b>
LCII: Kabat				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,702.94
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,980.00</b>
LCII: Kutung				
<b>Tegeres</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,630.00
<b>Tegeres LG</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,350.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>27,601.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,601.14</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000.00</b>
LCII: Tegeres				
<b>construction of 5 stance latrine in Kaminy PS</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,601.14</b>
LCII: Kabat				
<b>KAPNYIKEW PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,689.66
LCII: Kutung				
<b>TEGERES PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,380.80
LCII: Tegeres				
<b>KAMINY PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,530.69
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,579.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,579.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,345.00</b>
LCII: Tegeres				
<b>Tegeres HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>234.00</b>
LCII: Kutung				
<b>Not Specified</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	234.00

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>65,750.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>65,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>65,000.00</b>
LCII: Tegeres				
<b>Construction of Tegeres gravity flow Scheme</b>	Tegeres	Conditional transfer for Rural Water	231007 Other	65,000.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				<i>750.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>750.00</b>
LCII: Kutung				
<b>Tegeres</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	750.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>3,390.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>3,390.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,390.00</b>
LCII: Kutung				
<b>Tegeres LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,508.00
<b>Tegeres LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,382.00
<b>Tegeres LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,000.00</b>
<i>LG Function: Local Statutory Bodies</i>				<i>2,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Kutung				
<b>tegeres</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>4,532.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,532.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,532.00</b>
LCII: Kutung				
<b>Tegeres LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	1,015.00
<b>Tegeres</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,017.00

# Vote: 520 Kapchorwa District

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

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

*Lower Local Services*

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,819.00</b>
<b>Sector: Public Sector Management</b>				<b>246.00</b>
<i>LG Function: Local Statutory Bodies</i>				<b>246.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>246.00</b>
LCII: Not Specified				
<b>Amukol</b>		Not Specified	263101 LG Conditional grants(current)	246.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,573.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>1,573.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,573.00</b>
LCII: Not Specified				
<b>Kapsinda LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	1,573.00
<i>Lower Local Services</i>				
<b>LCIII: Amukol</b>		<i>LCIV: Tingey</i>		<b>88,507.51</b>
<b>Sector: Agriculture</b>				<b>71,760.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>71,760.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,082.00</b>
LCII: Amukol				
<b>Amukol</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,678.00</b>
LCII: Amukol				
<b>Amukol</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	166.00
<b>Amukol</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,512.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,914.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>2,914.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,914.00</b>
LCII: Amukol				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,914.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>7,436.51</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>7,436.51</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,336.51</b>
LCII: Amukol				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Amukol				
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
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>52.00</b>
<b>LG Function: Primary Healthcare</b>				<b>52.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>52.00</b>
LCII: Amukol				
Amukol		Locally Raised Revenues	263102 LG Unconditional grants(current)	42.00
Amukol		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,041.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,912.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,912.00</b>
LCII: Amukol				
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
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>129.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>129.00</b>
LCII: Amukol				
Amukol		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	58.00
Amukol		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	47.00

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amukol LLG		Locally Raised Revenues	263101 LG Conditional grants(current)	24.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>347.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>347.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>347.00</b>
LCII: Amukol				
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
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>801.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>801.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>801.00</b>
LCII: Amukol				
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
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,037.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,037.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,037.00</b>
LCII: Amukol				
Amukol		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,037.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,119.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,119.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,119.00</b>
LCII: Amukol				
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
<i>Lower Local Services</i>				



# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Chema</b>		<i>LCIV: Tingey</i>		<b>121,439.41</b>
<b>Sector: Agriculture</b>				<b>80,782.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,782.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,782.00</b>
LCII: Chema				
<b>Chema</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,782.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>11,750.30</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,750.30</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,060.30</b>
LCII: Chema				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,060.30
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,690.00</b>
LCII: Chema				
<b>Chema LLG</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,600.00
<b>Chema LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,090.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>14,013.51</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,013.51</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,897.51</b>
LCII: Chema				
<b>CHEMA PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,591.64
LCII: Chemosong				
<b>CHEMOSONG PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,094.19
LCII: Kapkwai				
<b>KAPKWAI PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,211.67
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>116.00</b>
LCII: Chema				
<b>Chema</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	70.00
<b>Chema</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	46.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,264.60</b>

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>1,264.60</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,148.60</b>
LCII: Chemosong				
<b>Chemosong HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,148.60
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>116.00</b>
LCII: Chema				
<b>Chema</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	46.00
<b>Chema</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	70.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>916.00</b>
<i>LG Function: Natural Resources Management</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>916.00</b>
LCII: Chema				
<b>Chema</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	70.00
<b>Chema</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	800.00
<b>Chema</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	46.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>352.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>352.00</b>
LCII: Chema				
<b>Chema</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	140.00
<b>Chema</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	212.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>6,455.00</b>
<i>LG Function: Local Police and Prisons</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,455.00</b>
LCII: Chema				
<b>Chema</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,579.00
<b>Chema LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,057.00

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Chema LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,819.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,817.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,817.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,817.00</b>
LCII: Chema				
<b>Chema</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,692.00
<b>chema</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,125.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,089.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,089.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,089.00</b>
LCII: Chema				
<b>Chema</b>		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	242.00
<b>Chema</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	703.00
<b>Chema</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,144.00
<i>Lower Local Services</i>				
<b>LCIII: Chepterech</b>		<b>LCIV: Tingey</b>		<b>85,879.30</b>
<b>Sector: Agriculture</b>				<b>70,352.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,352.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,082.00</b>
LCII: Cheperech				
<b>Chepterech</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>270.00</b>
LCII: Cheperech				
<b>Chepterech</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	270.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,153.84</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,153.84</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,153.84</b>
LCII: Cheperech				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,153.84

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Cheperech				
<b>Cheperech LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	950.00
<b>Cheperech</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	50.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>6,512.45</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,512.45</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,512.45</b>
LCII: Kamoko				
<b>GAMOGO PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,512.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>100.00</b>
<b>LG Function: Primary Healthcare</b>				<b>100.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Cheperech				
<b>Cheperech</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
<b>Cheperech</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	50.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,850.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,850.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,850.00</b>
LCII: Cheperech				
<b>Cheperech</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,700.00
<b>Cheperech</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	150.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>1,747.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>1,747.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,747.00</b>
LCII: Cheperech				
<b>Cheperech LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	540.00
<b>Cheperech LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	392.00

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Chepterech LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	815.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,300.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,300.00</b>
LCII: Cheperech				
<b>Chepterech</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,300.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>864.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>864.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>864.00</b>
LCII: Cheperech				
<b>Chepterech LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	100.00
<b>Chepterech</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<b>Chepterech</b>		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	464.00
<i>Lower Local Services</i>				
<b>LCIII: Gamogo</b>		<b>LCIV: Tingey</b>		<b>84,293.75</b>
<b>Sector: Agriculture</b>				<b>70,382.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,382.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,082.00</b>
LCII: Katongo				
<b>Gamogo</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300.00</b>
LCII: Katongo				
<b>Gamogo</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,153.84</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,153.84</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,153.84</b>
LCII: Kapnarbaba				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,153.84
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Katongo				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gamogo LLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	50.00
GAMOGO Ilg		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	950.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,026.90</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,026.90</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,026.90</b>
LCII: Chebelat				
CHEBELAT PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,026.90
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,495.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,495.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,345.00</b>
LCII: Katongo				
Gamogo HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>150.00</b>
LCII: Katongo				
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
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,830.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,830.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,830.00</b>
LCII: Katongo				
Gamogo		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,830.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>2,294.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>2,294.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,294.00</b>
LCII: Katongo				
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

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Gamogo LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	600.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,132.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,132.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,132.00</b>
LCII: Katongo				
<b>Gamogo</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,132.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>980.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>980.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>980.00</b>
LCII: Katongo				
<b>Gamogo</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
<b>Gamogo LLg</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	150.00
<b>Gamogo</b>		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	480.00
<i>Lower Local Services</i>				
<b>LCIII: Kabeywa</b>		<b>LCIV: Tingey</b>		<b>213,800.35</b>
<b>Sector: Agriculture</b>				<b>70,082.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,082.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,082.00</b>
LCII: Tangwen				
<b>Kabeywa</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,361.31</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,361.31</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,361.31</b>
LCII: Kabeywa				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,361.31
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>17,056.83</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,056.83</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,860.83</b>
LCII: Tangwen				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,196.00</b>
LCII: Kabeywa				
Kabeywa		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,196.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,743.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,743.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,345.00</b>
LCII: Kabeywa				
Kabeywa HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>398.00</b>
LCII: Kabeywa				
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
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>107,319.21</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>107,142.21</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>107,142.21</b>
LCII: Kabeywa				
<b>Construction of Gamogo gravity flow Scheme</b>	gamogo	Conditional transfer for Rural Water	231007 Other	107,142.21
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>177.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>177.00</b>
LCII: Kabeywa				
Kabeywa		Locally Raised Revenues	263101 LG Conditional grants(current)	47.00
Kabeywa		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	130.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>433.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>433.00</b>
<i>Lower Local Services</i>				



# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>433.00</b>
LCII: Kabeywa				
<b>Kabeywa LLG</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	290.00
<b>Kabeywa</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	143.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>4,048.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,048.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,048.00</b>
LCII: Kabeywa				
<b>Kabeywa LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,016.00
<b>Kabeywa LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,290.00
<b>Kabeywa</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	742.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,839.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,839.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,839.00</b>
LCII: Kabeywa				
<b>kabeywa</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,302.00
<b>Kabeywa</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,537.00
<b>kapchesombe</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>2,918.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,918.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,918.00</b>
LCII: Kabeywa				
<b>Kabeywa</b>		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	120.00
<b>Kabeywa LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	404.00
<b>Kabeywa LLG</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,394.00
<i>Lower Local Services</i>				
<b>LCIII: Kapchesombe</b>		<b>LCIV: Tingey</b>		<b>155,749.54</b>

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>82,960.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,960.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,432.00</b>
LCII: Kapchesombe				
<b>Kapchesombe</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,528.00</b>
LCII: Kapchesombe				
<b>Kapchesombe</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,000.00
<b>Kapchesombe</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,528.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,957.84</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,957.84</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,076.84</b>
LCII: Kapchesombe				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,076.84
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,881.00</b>
LCII: Kapchesombe				
<b>Kapchesombe LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,881.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>33,392.10</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,612.10</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,623.10</b>
LCII: Kapchesombe				
<b>KAPCHESOMBE PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,413.84
LCII: Kwoti				
<b>KWOTI PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,346.57
<b>TERYET PS PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,862.68
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,989.00</b>
LCII: Kapchesombe				
<b>Kapchesombe</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,989.00
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>19,780.00</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>19,780.00</b>

# Vote: 520 Kapchorwa District

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

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

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kapchesombe</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	657.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>3,729.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>3,729.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,729.00</b>
LCII: Kapchesombe				
<b>Kapchesombe LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
<b>Kapchesombe LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,729.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,900.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,900.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,900.00</b>
LCII: Kapchesombe				
<b>Kapchesombe</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,900.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>2,132.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,132.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,132.00</b>
LCII: Kapchesombe				
<b>Kapchesombe LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	2,132.00
<i>Lower Local Services</i>				
<b>LCIII: Kapchorwa T C</b>		<b>LCIV: Tingey</b>		<b>2,470,353.27</b>
<b>Sector: Agriculture</b>				<b>85,638.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,638.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,432.00</b>
LCII: Barawa				
<b>Kapchorwa Town council</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,206.00</b>
LCII: Chepsikuroi				
<b>Kapchorwa TC</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,206.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,271,286.89</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,271,286.89</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>114,448.00</b>

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chepsikuroi				
<b>Transfers to Town Council</b>	Chepsukuroi	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	114,448.00
<b>Output: District Roads Maintenance (URF)</b>				<b>336,670.89</b>
LCII: Chemonges				
<b>LLGs</b>		Unspent balances – Conditional Grants	263101 LG Conditional grants(current)	336,670.89
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>820,168.00</b>
LCII: Chepsikuroi				
<b>Kapchorwa Tc LLG</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	40,072.00
<b>Kapchorwa TC</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	745,122.00
<b>KPCHORWA TCLLG</b>		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,495.00
<b>Kapchorwa tc</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	19,479.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>221,148.17</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,187.97</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,840.00</b>
LCII: Chemonges				
<b>20 desks</b>	Elgon Ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
LCII: Kapkwomurya				
<b>20 desks</b>	Kapchorwa Dem ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>22,500.00</b>
LCII: Chemonges				
<b>Training of SMCS</b>		Other Transfers from Central Government	321504 Other Advances	22,500.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000.00</b>
LCII: Chemonges				
<b>Construction of 5 stance latrine in Elgon Ps</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,361.97</b>
LCII: Barawa				
<b>KAPCHORWA PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,508.03
LCII: Chemonges				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,486.00</b>
LCII: Chepsikuroi				
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
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>153,960.20</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>153,960.20</b>
LCII: Kawowo				
KAPCHORWA SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	153,960.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>371,814.43</b>
<b>LG Function: Primary Healthcare</b>				<b>371,814.43</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>39,999.00</b>
LCII: Kawowo				
renovation of district health office		Conditional Grant to PHC - development	231001 Non-Residential Buildings	39,999.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>110,000.57</b>
LCII: Barawa				
procure a double cabin pickup vehicle		Other Transfers from Central Government	231004 Transport Equipment	110,000.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>174,577.26</b>
LCII: Barawa				
kapchorwa Hospital		Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	174,577.26
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,148.60</b>
LCII: Barawa				
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
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,089.00</b>

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chepsikuroi				
<b>Kapchorwa TC</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	28,089.00
<b>Kapchorwa Town Council</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>63,766.98</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,766.98</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>29,010.08</b>
LCII: Chemonges				
<b>Payment for retention of last Fys projects</b>	At head office-water	Unspent balances – Conditional Grants	231007 Other	29,010.08
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,756.90</b>
LCII: Chepsikuroi				
<b>Kapchorwa TC</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,908.90
<b>Kapchorwa TC</b>		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,934.00
<b>Kapchorwa TC</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	12,914.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,000.00</b>
LCII: Barawa				
<b>Construction of Gate to the Office block</b>	Sosho cell	Other Transfers from Central Government	231007 Other	2,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>83,135.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>83,135.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>54,125.00</b>
LCII: Chemonges				
<b>CDD ttransfers to LLGs with approved projects</b>	Disrict offices	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	54,125.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,010.00</b>
LCII: Chepsikuroi				
<b>Kapchorwa TC</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	24,310.00
<b>Kapchorwa TC</b>		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,700.00
<i>Lower Local Services</i>				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Justice, Law and Order</b>				<b>218,429.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>218,429.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>218,429.00</b>
LCII: Chepsikuroi				
<b>Kapchorwa Town Council</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	94,191.00
<b>Kapchorwa Town Council</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,860.00
<b>Kapchorwa Town Council</b>		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	120,378.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>77,444.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>60,444.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>60,444.00</b>
LCII: Chepsikuroi				
<b>Kapchorwa TC</b>		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,600.00
<b>Kapchorwa TC</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	56,844.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>17,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,000.00</b>
LCII: Chemonges				
<b>procurement of one Yamaha Ag motor cycle AG 100</b>	Head quarters-planning Unit	LGMSD (Former LGDP)	231004 Transport Equipment	17,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>77,690.80</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>50,574.80</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>1,354.80</b>
LCII: Chemonges				
<b>Renovation/painting of the building</b>	Chemonges square	LGMSD (Former LGDP)	231007 Other	1,354.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>49,220.00</b>
LCII: Chepsikuroi				
<b>Kapchorwa T C</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	34,407.00
<b>Kapchorwa TC</b>		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	14,813.00
<i>Lower Local Services</i>				
<b>LG Function: Internal Audit Services</b>				<b>27,116.00</b>



# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,116.00</b>
LCII: Chepsikuroi				
<b>Kapchorwa Town Council</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	13,116.00
<b>Kapchorwa Town Council</b>		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	14,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kapsinda</b>		<i>LCIV: Tingey</i>		<b>292,581.47</b>
<b>Sector: Agriculture</b>				<b>82,960.00</b>
<i>LG Function: Agricultural Advisory Services</i>				
				<b>82,960.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,432.00</b>
LCII: Cheptuya				
<b>Kapsinda</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,528.00</b>
LCII: Kongowo				
<b>Kapsinda LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,028.00
<b>Kapsinda</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,829.03</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
				<b>8,829.03</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,406.03</b>
LCII: Cheptuya				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,406.03
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,423.00</b>
LCII: Kongowo				
<b>Kapsinda LLG</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,350.00
<b>Kapsinda LLG</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,572.00
<b>Kapsinda</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,501.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>21,714.44</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
				<b>21,714.44</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000.00</b>
LCII: Cheptuya				
<b>Construction of 5 stance latrine at Kapchais</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,714.44</b>
LCII: Cheptuya				
<b>KAPTEKA PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,971.85
LCII: Sengwel				
<b>KAPCHAI PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.59
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>168,010.00</b>
<b>LG Function: Primary Healthcare</b>				<b>168,010.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>165,265.00</b>
LCII: Cheptuya				
<b>Construction of maternity ward at Cheptuya Health centre III</b>	Cheptuya market	Other Transfers from Central Government	231001 Non-Residential Buildings	165,265.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,345.00</b>
LCII: Cheptuya				
<b>Cheptuya HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400.00</b>
LCII: Kongowo				
<b>Kapsinda</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	100.00
<b>Kapsinda</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	200.00
<b>Kapsinda</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,223.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,350.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,350.00</b>
LCII: Kongowo				
<b>Kapsinda</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,350.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>873.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>873.00</b>
LCII: Kongowo				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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*

**Sector: Social Development** **1,050.00**

**LG Function: Community Mobilisation and Empowerment** **1,050.00**

*Lower Local Services*

**Output: Multi sectoral Transfers to Lower Local Governments** **1,050.00**

LCII: Kongowo

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, Law and Order** **3,078.00**

**LG Function: Local Police and Prisons** **3,078.00**

*Lower Local Services*

**Output: Multi sectoral Transfers to Lower Local Governments** **3,078.00**

LCII: Kongowo

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 Sector Management** **2,566.00**

**LG Function: Local Statutory Bodies** **2,566.00**

*Lower Local Services*

**Output: Multi sectoral Transfers to Lower Local Governments** **2,566.00**

LCII: Kongowo

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: Accountability** **2,151.00**

**LG Function: Financial Management and Accountability(LG)** **2,151.00**

*Lower Local Services*

**Output: Multi sectoral Transfers to Lower Local Governments** **2,151.00**

LCII: Kapsabuko

Kapsinda LLG		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
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LCII: Kongowo

# Vote: 520 Kapchorwa District

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

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

# Vote: 520 Kapchorwa District

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

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

# Vote: 520 Kapchorwa District

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

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

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,220.00</b>
LCII: Siron				
<b>Kaptanya LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,000.00
<b>Kaptanya LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	572.00
<b>Kaptanya</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	648.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,451.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,451.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,451.00</b>
LCII: Siron				
<b>Kaptanya</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<b>Kaptanya</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,451.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,750.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,750.00</b>
LCII: Siron				
<b>Kaptanya LLg</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	760.00
<b>Kaptanya LLG</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,844.00
<b>Kaptanya</b>		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,146.00
<i>Lower Local Services</i>				
<b>LCIII: Kapteret</b>		<b>LCIV: Tingey</b>		<b>351,898.08</b>
<b>Sector: Agriculture</b>				<b>91,632.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>91,632.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,132.00</b>
LCII: Tuban				
<b>Kapteret</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	90,132.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,500.00</b>
LCII: Tuban				
<b>Kapteret LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,200.00
<b>Kapteret LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00

# Vote: 520 Kapchorwa District

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

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



# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>TUBAN PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,354.25
LCII: Tuban				
<b>KAPTUL PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,139.15
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,000.00</b>
LCII: Tuban				
<b>Kapteret</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>46,675.48</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,675.48</b>
LCII: Kapteret				
<b>ST MARYS' SS KAPTANYA</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,675.48
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,548.60</b>
<b>LG Function: Primary Healthcare</b>				<b>1,548.60</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,148.60</b>
LCII: Kaplelko				
<b>Kaplelko HCII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,148.60
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400.00</b>
LCII: Tuban				
<b>Kapteret</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
<b>Kapteret</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>917.10</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>717.10</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>717.10</b>
LCII: Kapteret				
<b>Kapteret</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	717.10
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Tuban				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kapteret</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,500.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,500.00</b>
LCII: Tuban				
<b>Kapteret</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<b>Kapteret LLg</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>5,840.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,840.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,840.00</b>
LCII: Tuban				
<b>Kapteret LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,000.00
<b>Kapteret LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,830.00
<b>Kapteret LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,010.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,970.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,970.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,970.00</b>
LCII: Tuban				
<b>Kapteret</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	522.00
<b>Kapteret</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,448.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,168.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,168.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,168.00</b>
LCII: Tuban				
<b>Kapteret</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,600.00
<b>kapteret LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	1,568.00
<i>Lower Local Services</i>				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Kaserem</b>		<i>LCIV: Tingey</i>		<b>253,630.16</b>
<b>Sector: Agriculture</b>				<b>71,501.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,501.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,082.00</b>
LCII: Sirimityo				
<b>Kaserem</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,419.00</b>
LCII: Sirimityo				
<b>Kaserem</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	726.00
<b>Kaserem LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	693.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,127.10</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,127.10</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,914.10</b>
LCII: Cherubei				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,914.10
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,213.00</b>
LCII: Sirimityo				
<b>Kaserem LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,213.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>137,402.06</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,968.06</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,420.00</b>
LCII: Sirimityo				
<b>20 desks</b>	Kapsirikwo ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,420.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,574.06</b>
LCII: Sirimityo				
<b>KAPSIRIKWO PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,287.45
<b>KASEREM PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,286.62
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>974.00</b>
LCII: Sirimityo				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaserem		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
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>123,434.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,434.00</b>
LCII: Sirimityo				
KASEREM SS	Sirimityo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	123,434.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>27,539.00</b>
<b>LG Function: Primary Healthcare</b>				<b>27,539.00</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Sirimityo				
renovation of staff house at kaserem HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,345.00</b>
LCII: Sirimityo				
Kaserem HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>194.00</b>
LCII: Sirimityo				
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
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,298.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,166.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,166.00</b>
LCII: Sirimityo				
Kaserem		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	141.00
Kaserem		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,708.00

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kaserem</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	317.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>132.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>132.00</b>
LCII: Sirimityo				
<b>Kaserem LLg</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	57.00
<b>kaserem</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	50.00
<b>Kaserem</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	25.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>671.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>671.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>671.00</b>
LCII: Sirimityo				
<b>Kaserem</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	357.00
<b>Kaserem LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	314.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>1,689.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>1,689.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,689.00</b>
LCII: Sirimityo				
<b>Kaserem LLg</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	381.00
<b>Kaserem LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	451.00
<b>Kaserem LLg</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	857.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,482.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,482.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,482.00</b>
LCII: Sirimityo				
<b>Kaserem</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,072.00
<b>Kaserem</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,410.00

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>2,921.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>2,921.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,921.00</b>
LCII: Sirimityo				
<b>Kaserem</b>		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	100.00
<b>Kaserem LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	1,953.00
<b>Kaserem LLG</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	868.00
<i>Lower Local Services</i>				
<b>LCIII: Kawowo</b>		<i>LCIV: Tingey</i>		<b>238,519.65</b>
<b>Sector: Agriculture</b>				<b>82,960.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,960.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,432.00</b>
LCII: Kobil				
<b>Kawowo</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,432.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,528.00</b>
LCII: Kobil				
<b>Kawowo LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,028.00
<b>Kawowo</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,125.63</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,125.63</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,629.63</b>
LCII: Kapchela				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,629.63
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,496.00</b>
LCII: Kobil				
<b>Kawowo LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	1,496.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>47,233.02</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,069.70</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,069.70</b>
LCII: Kobil				

# Vote: 520 Kapchorwa District

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

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

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kawowo</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<b>Kawowo</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	100.00
<b>Kawowo</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,513.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,750.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,750.00</b>
LCII: Kobil				
<b>Kawowo</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<b>Kawowo</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,450.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>41,601.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>41,601.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>41,601.00</b>
LCII: Kobil				
<b>Kawowo LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,751.00
<b>Kawowo LLg</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	37,850.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,954.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,954.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,954.00</b>
LCII: Kobil				
<b>Kawowo</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	475.00
<b>Kawowo</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,479.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>16,733.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>16,733.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,733.00</b>
LCII: Kobil				
<b>Kawowo LLg</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	539.00



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

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

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NGASIRE PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,888.41
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>110,429.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,429.00</b>
LCII: Ngasire				
SIPI SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	110,429.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,185.00</b>
<b>LG Function: Primary Healthcare</b>				<b>3,185.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,345.00</b>
LCII: Chebonet				
Chebonet HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>840.00</b>
LCII: Chebonet				
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
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,691.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>20,000.00</b>
LCII: Munarya				
Design ofMunarya-Kawowo GFS	Munrya	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>691.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>691.00</b>
LCII: Chebonet				
Munarya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	621.00
Munarya		Locally Raised Revenues	263101 LG Conditional grants(current)	70.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>433.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>433.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>433.00</b>

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>5,975.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,975.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,975.00</b>
LCII: Chebonet				
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
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,388.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,388.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,388.00</b>
LCII: Chebonet				
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
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,937.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,937.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,937.00</b>
LCII: Chebonet				
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
<i>Lower Local Services</i>				
<b>LCIII: Sipi</b>		<b>LCIV: Tingey</b>		<b>226,708.36</b>
<b>Sector: Agriculture</b>				<b>70,082.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,082.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,082.00</b>

# Vote: 520 Kapchorwa District

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

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

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>8,255.00</b>
<i>LG Function: Primary Healthcare</i>				<i>8,255.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,888.00</b>
LCII: Gamatui				
<b>Gamatui HCII</b>		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	4,888.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,345.00</b>
LCII: Kapkwirwok Town board				
<b>Sipi HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,022.00</b>
LCII: kapkwirwok				
<b>Sipi</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	320.00
<b>Sipi</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	702.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,076.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,800.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,800.00</b>
LCII: kapkwirwok				
<b>sipi</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,800.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>276.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>276.00</b>
LCII: kapkwirwok				
<b>Sipi</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	91.00
<b>Sipi</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	185.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>555.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>555.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>555.00</b>
LCII: kapkwirwok				
<b>Sipi LLg</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	183.00
<b>Sipi LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	372.00

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>4,855.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>4,855.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,855.00</b>
LCII: kapkwirwok				
<b>Sipi LLg</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,425.00
<b>Sipi LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,240.00
<b>Sipi LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,190.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,919.00</b>
<i>LG Function: Local Statutory Bodies</i>				<i>2,919.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,919.00</b>
LCII: kapkwirwok				
<b>Sipi</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	961.00
<b>Sipi</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,958.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>5,284.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>5,284.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,284.00</b>
LCII: kapkwirwok				
<b>Sipi LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	3,545.00
<b>Sipi</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,739.00
<i>Lower Local Services</i>				
<b>LCIII: Tegeres</b>		<b>LCIV: Tingey</b>		<b>192,317.08</b>
<b>Sector: Agriculture</b>				<b>70,782.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,782.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,082.00</b>
LCII: Kutung				
<b>Tegeres</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,082.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>700.00</b>
LCII: Kutung				
<b>Tegeres</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	700.00
<i>Lower Local Services</i>				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>15,682.94</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,682.94</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,702.94</b>
LCII: Kabat				
<b>LLG</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,702.94
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,980.00</b>
LCII: Kutung				
<b>Tegeres</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,630.00
<b>Tegeres LG</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,350.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>27,601.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,601.14</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000.00</b>
LCII: Tegeres				
<b>construction of 5 stance latrine in Kaminy PS</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,601.14</b>
LCII: Kabat				
<b>KAPNYIKEW PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,689.66
LCII: Kutung				
<b>TEGERES PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,380.80
LCII: Tegeres				
<b>KAMINY PS</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,530.69
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,579.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,579.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,345.00</b>
LCII: Tegeres				
<b>Tegeres HCIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,345.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>234.00</b>
LCII: Kutung				
<b>Not Specified</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	234.00

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>65,750.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>65,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>65,000.00</b>
LCII: Tegeres				
<b>Construction of Tegeres gravity flow Scheme</b>	Tegeres	Conditional transfer for Rural Water	231007 Other	65,000.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				<i>750.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>750.00</b>
LCII: Kutung				
<b>Tegeres</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	750.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>3,390.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>3,390.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,390.00</b>
LCII: Kutung				
<b>Tegeres LLG</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,508.00
<b>Tegeres LLG</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,382.00
<b>Tegeres LLG</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,000.00</b>
<i>LG Function: Local Statutory Bodies</i>				<i>2,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Kutung				
<b>tegeres</b>		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>4,532.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,532.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,532.00</b>
LCII: Kutung				
<b>Tegeres LLG</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	1,015.00
<b>Tegeres</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,017.00



# Vote: 520 Kapchorwa District

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

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

*Lower Local Services*