

# **Vote: 520** Kapchorwa District

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## Foreword

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

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

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

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

The major interventions of the current plan include the following:

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

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

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

**Chepkwurai Sngor Christopher**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	254,000	68,928	254,500
2a. Discretionary Government Transfers	2,120,621	807,496	2,804,242
2b. Conditional Government Transfers	11,436,918	5,213,341	8,740,129
2c. Other Government Transfers	1,331,610	152,347	1,006,000
3. Local Development Grant		142,162	0
4. Donor Funding	302,500	257,502	422,000
<b>Total Revenues</b>	<b>15,445,650</b>	<b>6,641,775</b>	<b>13,226,871</b>

#### Revenue Performance in 2015/16

The quarter one local revenue performance was extremely low as compared to the budget with a dismal performance of shsh 14.7M (5.5%). This was a result of nil returns in most of the key sources of revenue during the quarter, including Property related duties, Land fees, Other licenses among others. Government transfers performed averagely although other transfer performed below average due to delayed release of URF including the NUSAF by the Office of the prime Minister. The donor funds performance was above average with over 30% of the total annual funds received in quarter one. This was as a result of UNICEF funding released to undertake children birth registration in three LLGS of kaptanya, kapteret and kapchorwa Town Council in the district.

#### Planned Revenues for 2016/17

We expect to receive more or less the same local revenue from similar sources despite the ceation of the Municipality. The budget is to receive two hundred fifty four million from local revenue most of which is from land fees, sale of none produced government properties, property related durties, application fees, local service tax, and other licenses. The central government transfers will be mainly under discretionary development and recurrent fundings, wages and other transfers. The donour revenue on the other hand is expected to be about 2% of the total budget.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,481,154	348,194	3,273,294
2 Finance	213,019	100,423	214,119
3 Statutory Bodies	1,909,382	379,784	388,161
4 Production and Marketing	385,536	97,307	481,089
5 Health	3,060,046	1,445,211	3,444,083
6 Education	6,329,216	2,811,540	3,625,392
7a Roads and Engineering	633,414	154,993	415,799
7b Water	539,691	110,368	301,397
8 Natural Resources	129,352	56,659	148,061
9 Community Based Services	542,503	154,033	676,814
10 Planning	171,106	113,511	191,600
11 Internal Audit	51,231	33,424	67,060
<b>Grand Total</b>	<b>15,445,650</b>	<b>5,805,446</b>	<b>13,226,871</b>
Wage Rec't:	8,488,365	4,348,657	7,414,032
Non Wage Rec't:	3,700,271	854,867	3,448,952
Domestic Dev't	2,954,514	375,891	1,941,887
Donor Dev't	302,500	226,031	422,000

#### Expenditure Performance in 2015/16

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## Executive Summary

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The first quarter expenses of the district were mainly on recurrent activities of wages and sector operational costs of stationary and travel inland. This was because the procurement process for capital development was not yet complete. An advert for services, works and goods was run, invitation bids made, evaluation done and some contracts awarded. Site hand over of some sites was done, but no work had been done nor completed to warrant any payment.

### *Planned Expenditures for 2016/17*

The district will mainly gear efforts towards the completion of the incomplete projects initiated in the Fy 2015-16. This is mainly because of the little resource basket and change in policy. The creation of the Municipality has affected the prioritisation and project implementation. Likewise the changes in the policies under PRDP will greatly affect the sectors in the area of infrastructural development as they were relying on PRDP and NUSAF3.

### **Challenges in Implementation**

The main challenge impeding the implementation of the future plans has been the issue of inadequate staffing levels which has been affected by inadequate wage provision and lack of transport facilities across the departments. The other issue is inadequate operational and activity funds for most of the service departments especially those relying on local revenue.

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>254,000</b>	<b>119,574</b>	<b>254,500</b>
Local Service Tax	50,000	42,374	30,000
Animal & Crop Husbandry related levies	6,000	3,226	6,000
Application Fees	25,000	13,469	25,000
Business licences	3,000	305	3,000
Local Hotel Tax	500	0	
Market/Gate Charges	2,500	105	2,500
Other Fees and Charges	30,000	17,308	27,000
Other licences	15,000	100	30,000
Property related Duties/Fees	30,000	0	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	1,000
Registration of Businesses	5,000	1,000	5,000
Rent & Rates from other Gov't Units	25,000	2,040	25,000
Rent & Rates from private entities		348	
Sale of non-produced government Properties/assets	20,000	37,161	30,000
Land Fees	40,000	2,138	40,000
<b>2a. Discretionary Government Transfers</b>	<b>2,120,621</b>	<b>1,518,630</b>	<b>2,804,242</b>
District Unconditional Grant (Non-Wage)	265,126	193,300	424,916
Urban Unconditional Grant (Non-Wage)	60,489	43,720	
District Unconditional Grant (Wage)	1,386,946	970,783	1,558,071
District Discretionary Development Equalization Grant	310,826	310,827	670,127
Urban Unconditional Grant (Wage)	97,234	0	151,128
<b>2b. Conditional Government Transfers</b>	<b>11,436,918</b>	<b>8,455,327</b>	<b>8,740,129</b>
General Public Service Pension Arrears (Budgeting)		0	263,885
Transitional Development Grant	22,000	16,500	348,491
Support Services Conditional Grant (Non-Wage)	357,649	206,669	
Sector Conditional Grant (Wage)	6,990,806	5,707,448	5,704,833
Sector Conditional Grant (Non-Wage)	1,360,239	963,904	1,057,211
Pension for Local Governments	1,270,147	155,752	880,318
Gratuity for Local Governments		0	168,121
Development Grant	1,436,077	1,405,053	317,269
<b>2c. Other Government Transfers</b>	<b>1,331,610</b>	<b>166,705</b>	<b>1,006,000</b>
FGM Grant from MOGL	52,500	18,768	
fgm support from Gender-UNFPA		0	80,000
Other Transfers from Central Government	215,000	6,485	
Funds from Trade Ministry	26,000	43,074	
NUSAF 2	600,000	5,000	
NUSAF 3		0	600,000
YLP from MOLGSD		0	300,000
Roads Maintenance- URF	438,110	93,378	
DICOSS Grant		0	26,000
<b>4. Donor Funding</b>	<b>302,500</b>	<b>391,271</b>	<b>422,000</b>
GAVI		0	20,000
UNICEF/GAVI	108,000	124,577	
Global Fund		0	30,000
HIV Aids/Global fund	40,000	0	
PACE	4,000	930	2,000
SDS		0	85,000
SDS-USAID	62,500	23,835	

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## A. Revenue Performance and Plans

UAC		0	10,000
UNICEF OVC		116,927	
WHO	88,000	125,001	100,000
UNICEF		0	175,000
<b>Total Revenues</b>	<b>15,445,650</b>	<b>10,651,506</b>	<b>13,226,871</b>

### Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

### Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

We expect to receive more or less the same local revenue from similar sources despite the creation of the Municipality. About three hundred million under this source with much of the revenue coming from land fees, sale of non-produced government properties, property related duties, application fees, local service tax, and other licenses.

(ii) *Central Government Transfers*

The central government transfers will be under discretionary development and recurrent fundings, wages and other transfers accounting for about 95 % of the budget.

(iii) *Donor Funding*

The donor funding is expected to be about 2% of the total budget and mainly from the UN agencies-UNICEF, among other agencies and organisations.

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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>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	682,286	295,634	2,156,157
District Unconditional Grant (Non-Wage)	41,037	27,445	90,590
District Unconditional Grant (Wage)	305,150	161,887	464,266
General Public Service Pension Arrears (Budgeting)		0	263,885
Gratuity for Local Governments		0	168,121
Locally Raised Revenues	63,400	18,925	57,960
Multi-Sectoral Transfers to LLGs	76,729	32,851	79,889
Pension for Local Governments		0	880,318
Support Services Conditional Grant (Non-Wage)	38,248	24,282	
Urban Unconditional Grant (Non-Wage)	60,489	30,245	
Urban Unconditional Grant (Wage)	97,234	0	151,128
<i>Development Revenues</i>	798,867	111,432	1,117,138
District Discretionary Development Equalization Grant	135,019	79,299	109,893
Multi-Sectoral Transfers to LLGs	63,848	27,134	407,245
Other Transfers from Central Government	600,000	5,000	600,000
<b>Total Revenues</b>	<b>1,481,154</b>	<b>407,066</b>	<b>3,273,294</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	682,286	334,449	2,156,157
Wage	402,384	244,664	615,394
Non Wage	279,902	89,785	1,540,762
<i>Development Expenditure</i>	798,867	202,421	1,117,138
Domestic Development	798,867	202,421	1,117,138
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,481,154</b>	<b>536,870</b>	<b>3,273,294</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The administrative department expects revenues from central government and local revenue with the bulk of the funds coming from the centre. Most of the funds are Government transfers with 50% of it being pension funds under support services and Unconditional Grant wage. The expenditures will mainly go towards wage and pension payments.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381</b>			
No. (and type) of capacity building sessions undertaken	6	3	8
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of monitoring visits conducted	12	3	12
No. of monitoring reports generated	14	3	12
%age of LG establish posts filled			80
<b>Function Cost (UShs '000)</b>	<b>1,481,153</b>	<b>536,870</b>	<b>3,273,294</b>

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>1,481,153</b>	<b>536,870</b>	<b>3,273,294</b>

### Planned Outputs for 2016/17

The main outputs of the department includes payment of all pensioners and wage earners, besides ensuring that funds are transferred to all sectors, monitoring of government projects, preparation and approval of workplans, budgets and preparation and submission of reports. Other activities will include office construction and improvement, staff recruitment, general maintenance, capacity building, coordinating public functions, and coordination of government programs.

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

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

#### 1. Inadequate staffing

The staffing levels in the department is still low especially for the Parish chiefs whose number is about ten in post compared to the requirement of 85 parish chiefs.

#### 2. Inadequate transport equipment.

The sector has no departmental vehicle , but relies on other departments transport facilities which has affected service delivery

#### 3. Inadequate office space

At the district head quarter , there is lack of adequate office space for all staff while at the lower local Government level, the situation is even worse as some subcounties have no office blocks- Gamogo, Chepterech, Kabeywa, Kaptanya and Munarya sub

## Workplan 2: Finance

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	211,019	105,496	214,119
District Unconditional Grant (Non-Wage)	15,000	12,049	20,600
District Unconditional Grant (Wage)	161,019	76,000	171,019
Locally Raised Revenues	25,000	11,000	22,500
Support Services Conditional Grant (Non-Wage)	10,000	6,447	
<i>Development Revenues</i>	2,000	0	
District Discretionary Development Equalization Gran	2,000	0	



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## Workplan 2: Finance

<b>Total Revenues</b>	<b>213,019</b>	<b>105,496</b>	<b>214,119</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>211,019</i>	<i>144,681</i>	<i>214,119</i>
Wage	161,019	117,608	171,019
Non Wage	50,000	27,073	43,100
<i>Development Expenditure</i>	<i>2,000</i>	<i>0</i>	<i>0</i>
Domestic Development	2,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>213,019</b>	<b>144,681</b>	<b>214,119</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue to the department is Shs 214,119,000 of which Shs 22,500,000 is planned from local revenue, Shs 20,600,000 is planned from district unconditional grant non wage and Shs 171,019,000 is planned from district unconditional grant wage while the total expenditure is the same and SHS 171,019,000 is planned to be spent on salaries, Shs 28,355,000 is planned to be spent on LG financial management services, Shs 4,500,000 is planned to be spent on revenue management and collection service, Shs 4,245,000 is planned to be spent on budget & planning services, Shs 3,500,000 is planned to be spent on Local government expenditure management service and Shs 2,500,000 is planned to be spent on local government accounting services

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for presenting draft Budget and Annual workplan to the Council	30/4/2016	11-02-2016	30/4/2017
Date for submitting annual LG final accounts to Auditor General	31-8-2015	29-4-2016	31/8/2016
Date for submitting the Annual Performance Report	30/7/2015	2-5-2016	15/7/2016
Value of LG service tax collection	50000000	1453	1400
Value of Hotel Tax Collected	500	0	200
Value of Other Local Revenue Collections	203500000	450	100
Date of Approval of the Annual Workplan to the Council	20/4/2016	30/4/2015	20/3/2017
<b>Function Cost (UShs '000)</b>	<b>213,019</b>	<b>144,681</b>	<b>214,119</b>
<b>Cost of Workplan (UShs '000):</b>	<b>213,019</b>	<b>144,681</b>	<b>214,119</b>

### Planned Outputs for 2016/17

The main activities includes, Preparation of final accounts for the 2015-16 financial year, preparation of annual budget for financial year 2017-18, preparation of reports to the sector committee through the year, participation in the district budget conference 2016, mobilisation of local revenues from subcounties, monitoring and mentoring subcounty staff on routine book keeping, attend meetings and workshops organised by line ministries, respond to queries raised by Office of Auditor General

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

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

#### 1. Inadequate office space

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## Workplan 2: Finance

The district has limited office space , hence sharing of offices may lead to inefficiencies.

### 2. Lack of transport

The department has no transport facilities to facilitate staff movement

### 3. Inadequate funding

The department relies on local revenue and NW for its operations which is often inadequate due to low revenue collections, hence the little funds are strained

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	639,235	243,763	388,161
District Unconditional Grant (Non-Wage)	73,951	34,000	107,600
District Unconditional Grant (Wage)	211,883	67,589	217,662
Locally Raised Revenues	60,000	20,138	62,900
Support Services Conditional Grant (Non-Wage)	293,400	122,036	
<b>Total Revenues</b>	<b>639,235</b>	<b>243,763</b>	<b>388,161</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,909,382	436,143	388,161
Wage	225,262	131,560	217,662
Non Wage	1,684,120	304,583	170,500
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,909,382</b>	<b>436,143</b>	<b>388,161</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue to the sector is mainly recurrent for wage/salary for staff and political leaders. The coming FY will receive a less budget because the Pensions component which came through the department in the last FY is now through administration. The major component of the revenues to the sector is composed of transfers from the centre

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	60	35	20
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	2	0	1
<b>Function Cost (UShs '000)</b>	<b>1,909,382</b>	<b>436,143</b>	<b>388,162</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,909,382</b>	<b>436,143</b>	<b>388,162</b>

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## Workplan 3: Statutory Bodies

### Planned Outputs for 2016/17

The main planned outputs for 16/17 will be council six meetings, four committee meetings for each of the four council committees, approval of one annual plan and budget, consideration of submission of committee submissions including PAC reports, monitoring of projects, Holding of 12 Executive committee meetings, sittings of DSC, meetings of other boards/commissions and or committees of council, with minutes and reports.

(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. Lack of Transport

The department has inadequate transport facilities to facilitate sector activities efficiently

#### 2. Lack of office space

The district has inadequate office space and hence the department is faced with lack of adequate office space for the staff of the department including secretaries of boards and commissions

#### 3. Inadequate staffing levels

The staffing level across the department for the various categories is low, hence staff are overstrained.

## Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	327,512	179,090	466,719
District Unconditional Grant (Non-Wage)	6,000	1,500	10,239
District Unconditional Grant (Wage)	160,017	91,534	120,000
Locally Raised Revenues	12,000	0	10,800
Other Transfers from Central Government	26,000	28,716	26,000
Sector Conditional Grant (Non-Wage)	13,797	30,910	15,192
Sector Conditional Grant (Wage)	109,698	26,429	284,488
<i>Development Revenues</i>	58,024	17,000	14,370
Development Grant	48,024	17,000	14,370
Locally Raised Revenues	10,000	0	
<b>Total Revenues</b>	<b>385,536</b>	<b>196,090</b>	<b>481,089</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	327,512	135,128	466,719
Wage	269,715	98,190	404,488
Non Wage	57,797	36,938	62,231
<i>Development Expenditure</i>	58,024	512	14,370
Domestic Development	58,024	512	14,370
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>385,536</b>	<b>135,639</b>	<b>481,089</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The workplan revenues to the sector for the coming Fy is mainly expected from the centre in form of Conditional grants shs. 15,190,000(non wage), shs.284,488,000 (wage ext staff), 26,000,000 (commercial services) shs. 14,370,000 for development. And also the unconditional grants shs.120,000,000(wage), shs.10.2M (non wage).

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## Workplan 4: Production and Marketing

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
Function Cost (US\$ '000)	0	0	350,321
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	20000	4000	10000
No. of livestock by type undertaken in the slaughter slabs	400	1350	2
No. of fish ponds stocked	1	0	1
Function Cost (US\$ '000)	352,663	112,671	108,769
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	6	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	2
No. of cooperative groups mobilised for registration	10	55	20
No. of cooperatives assisted in registration		4	20
No. of tourism promotion activities mainstreamed in district development plans	5	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	20	12
No. and name of new tourism sites identified	0	0	4
No. of opportunities identified for industrial development		3	2
No. of producer groups identified for collective value addition support	1	0	4
No. of value addition facilities in the district	4	7	3
A report on the nature of value addition support existing and needed	yes	yes	yes
No. of Tourism Action Plans and regulations developed		0	1
No of businesses inspected for compliance to the law	0	0	200
No of businesses issued with trade licenses	0	0	200
No of awareness radio shows participated in	4	3	4
No of businesses assisted in business registration process	40	0	50
No. of enterprises linked to UNBS for product quality and standards	2	2	4
No. of producers or producer groups linked to market internationally through UEPB		0	2
No. of market information reports disseminated		3	12
No of cooperative groups supervised	30	50	30
Function Cost (US\$ '000)	32,873	22,968	22,000
Cost of Workplan (US\$ '000):	385,536	135,639	481,089

#### Planned Outputs for 2016/17

This will include carrying out demonstrations on pest and disease control, disease surveillance, inspection of Agro input dealers and general extension service to farmers. Immunisation of animals against major diseases will be undertaken as treatment of cases are handled. Fish farming as alternative source of income and nutrition. Sensitizations on Trade promotion, enterprise, co-operatives, support to the development of tourism activities. We shall encourage Farmers to receive artificial insemination services.

# Vote: 520 Kapchorwa District

## Workplan 4: Production and Marketing

(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. Low funding

The department relies on support from the centre which is not adequate to carry out all the sector activities in the field including supply of adequate technologies to the farmers.

### 2. Pest and disease incidnets

Uncertain and unreliable weather patterns hamper pest and disease control efforts. The rate of disease incidents has been increasing yet the funds to handle such cases has been dropping.

### 3. Inadequate sub county staff in place.

The required man power is not in place yet. Recruitment process of staff has delayed in the district and yet some staff who retired were not replaced.

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,354,998	1,353,129	2,714,951
District Unconditional Grant (Non-Wage)	16,000	0	24,000
Locally Raised Revenues	24,000	4,000	21,600
Sector Conditional Grant (Non-Wage)	214,291	107,145	203,377
Sector Conditional Grant (Wage)	2,100,707	1,241,984	2,465,973
<i>Development Revenues</i>	705,048	351,124	729,132
Development Grant	481,879	220,396	0
District Discretionary Development Equalization Grant	35,000	15,500	144,989
Donor Funding	188,169	115,228	262,000
Transitional Development Grant	0	0	322,143
<b>Total Revenues</b>	<b>3,060,046</b>	<b>1,704,254</b>	<b>3,444,083</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,354,998	2,097,200	2,714,951
Wage	2,100,707	1,942,101	2,465,973
Non Wage	254,291	155,098	248,977
<i>Development Expenditure</i>	705,048	335,753	729,132
Domestic Development	516,879	221,919	467,132
Donor Development	188,169	113,834	262,000
<b>Total Expenditure</b>	<b>3,060,046</b>	<b>2,432,952</b>	<b>3,444,083</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

This years -(FY 16/17) revenue has dropped abit because of the wage and non availability of PRDP component. The Capital development fund are mainly from Transitional grant and Equalization Development grant. The donor funding has slightly increased due to introduction of new implementing partners chaneling support through the district eg PACE, SDS, WHO, GLOBAL FUND, GAVI, UNICEF, and UAC.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 520 Kapchorwa District

## Workplan 5: Health

	Approved Budget and Planned outputs	Expenditure and Performance by End December	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of health facilities reporting no stock out of the 6 tracer drugs.		5	0
Number of outpatients that visited the NGO Basic health facilities	5000	3321	34000
Number of inpatients that visited the NGO Basic health facilities	500	211	400
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	30	50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	335	350
Number of trained health workers in health centers	350	350	365
No of trained health related training sessions held.	12	15	10
Number of outpatients that visited the Govt. health facilities.	150000	107634	80000
Number of inpatients that visited the Govt. health facilities.	2500	1969	2000
No and proportion of deliveries conducted in the Govt. health facilities	2000	1146	1500
% age of approved posts filled with qualified health workers	85	85	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	55	80
No of children immunized with Pentavalent vaccine	4000	2709	3000
No of healthcentres rehabilitated		0	1
No of staff houses constructed	0	1	0
No of maternity wards constructed		0	1
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	3	3	0
<b>Function Cost (UShs '000)</b>	<b>3,060,047</b>	<b>2,432,952</b>	<b>512,933</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>137,577</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>2,793,573</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,060,047</b>	<b>2,432,952</b>	<b>3,444,083</b>

### Planned Outputs for 2016/17

The main output from this FY will be completion of health unit maternity wards in the facilities of Chebonet, and Purchase of Furniture and equipments for selected health facilities as well as purchase of Laptops and Motorcycles . Other activities will include payment of retention funds for the projects of Tumboboi and Chebonet maternity and childrens ward construction undertaken in the FY 2015/16 , routine treatment and preventive activities that relate to health of the community

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

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

#### 1. Inadequate staff

Most of the specialized staff positions have either remained vacant or we have failed to retain such cadre staff

#### 2. Lack of transport

All facilities have transport issues . Some old motorcylces which are available are costly to run and maintain.

# Vote: 520 Kapchorwa District

## Workplan 5: Health

### 3. Incomplete health facilities.

Most of the health facilities do not measure up to their levels due to lack of complete structures,, hence not all services are provided at those facilities. This is a result of inadequate capital development funds.

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,949,161	2,847,412	3,532,251
District Unconditional Grant (Non-Wage)	8,000	2,000	9,000
District Unconditional Grant (Wage)	75,047	34,678	82,391
Locally Raised Revenues	10,000	692	9,000
Other Transfers from Central Government		6,153	
Sector Conditional Grant (Non-Wage)	1,075,714	357,700	477,489
Sector Conditional Grant (Wage)	4,780,401	2,446,190	2,954,371
<i>Development Revenues</i>	380,054	172,508	93,141
Development Grant	361,870	165,508	93,141
District Discretionary Development Equalization Grant	5,000	7,000	
Multi-Sectoral Transfers to LLGs	13,184	0	
<b>Total Revenues</b>	<b>6,329,216</b>	<b>3,019,920</b>	<b>3,625,392</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,949,161	4,349,323	3,532,251
Wage	4,855,448	3,797,402	3,036,762
Non Wage	1,093,714	551,920	495,489
<i>Development Expenditure</i>	380,054	147,358	93,141
Domestic Development	380,054	147,358	93,141
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,329,216</b>	<b>4,496,681</b>	<b>3,625,392</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The budget of the sector remained similar although the creation of Kapchorwa municipality created some sharing of revenue. The expenditures of the sector are mainly towards UPE, USE and salaries of staff under Primary, secondary, tertiary and District staff. Besides this, are works developments expected to be undertaken during the coming year.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781</b>			

# Vote: 520 Kapchorwa District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	32000	25499	15934
No. of student drop-outs	320	0	10
No. of Students passing in grade one	100	76	30
No. of pupils sitting PLE	3000	0	1500
No. of classrooms constructed in UPE	4	4	
No. of latrine stances constructed	1	0	10
No. of primary schools receiving furniture	0	0	5
<b>Function Cost (US\$ '000)</b>	<b>3,583,708</b>	<b>2,652,709</b>	<b>2,357,998</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	6400	6400	2267
<b>Function Cost (US\$ '000)</b>	<b>2,060,431</b>	<b>1,526,416</b>	<b>915,760</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	100	100	27
No. of students in tertiary education	1000	1000	561
<b>Function Cost (US\$ '000)</b>	<b>570,700</b>	<b>249,681</b>	<b>237,243</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	84	83	43
No. of secondary schools inspected in quarter	14	12	8
No. of tertiary institutions inspected in quarter	2	2	1
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>106,376</b>	<b>67,875</b>	<b>113,391</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2	2	24
No. of children accessing SNE facilities	100	100	50
<b>Function Cost (US\$ '000)</b>	<b>8,000</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,329,216</b>	<b>4,496,681</b>	<b>3,625,392</b>

### Planned Outputs for 2016/17

The main outputs in the coming year will include, Monitoring and supervision of all 45 P/S, 8 Secondary and 1 tertiary institutions at least once every term. Other activities will include Toilet construction in, Ngangata (1) and Kapchai (1). Supply of Desks to Chemosong (72), Kapsirikwo (36), Ngangata (36), Sipi (36) Kaserem (36) PSs will also be done. Other activities are promotion of all games & sports, disbursement of grants to all UPE, USE, and UPPET schools. Salary payments will continue to be paid to teachers and District staff through STP. Payment of retention for projects for previous year.

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

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

#### 1. Inadequate facilities in schools

Most schools have inadequate facilities including Toilets, desks and classrooms. Only a hand full of staff houses exist with most schools having none

#### 2. Inadequate support to education sector

Parents are reluctant to take on their responsibilities/roles in education of their children especially feeding, provision of scholastic material leading to high pupil absenteeism or late coming.



# Vote: 520 Kapchorwa District

## Workplan 6: Education

### 3. Low teachers morale

This has lead to high absenteesm ,frequent late coming, high staff turnover and low education quality

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	110,099	29,916	415,799
District Unconditional Grant (Non-Wage)	5,000	2,000	14,200
District Unconditional Grant (Wage)	85,099	27,775	73,230
Locally Raised Revenues	20,000	141	18,000
Sector Conditional Grant (Non-Wage)		0	310,369
<i>Development Revenues</i>	523,315	131,170	
Development Grant	82,629	37,792	
Multi-Sectoral Transfers to LLGs	2,576	0	
Other Transfers from Central Government	438,110	93,378	
<b>Total Revenues</b>	<b>633,414</b>	<b>161,086</b>	<b>415,799</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	110,099	37,580	415,799
Wage	85,099	37,580	73,230
Non Wage	25,000	0	342,569
<i>Development Expenditure</i>	523,315	162,460	0
Domestic Development	523,315	162,460	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>633,414</b>	<b>200,040</b>	<b>415,799</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Revenue to the sector is expected to be lower than the previous year and mainly from the central Government with minimal Local Revenue. The wage component will remain the same. Most of the funds are from the URF for road works and also wage component. The lower revenue is attributed to the creation of the Municipality which has been allocated its own funds.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	40	40	56
Length in Km of Urban unpaved roads routinely maintained	25	23	
Length in Km of Urban unpaved roads periodically maintained	2	0	
Length in Km of District roads routinely maintained	160	108	160
Length in Km of District roads periodically maintained	5	3	28
No. of bridges maintained	7	0	
Length in Km of District roads maintained.	8.8	7	
<b>Function Cost (UShs '000)</b>	<b>633,414</b>	<b>200,040</b>	<b>415,799</b>

# Vote: 520 Kapchorwa District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>633,414</b>	<b>200,040</b>	<b>415,799</b>

### Planned Outputs for 2016/17

The main activities of the roads department will be maintenance of existing road network through routine and periodic maintenance. We plan to take over some community roads which have been opened and can not be maintained by the community in some LLGS, including , Kaserem -Chepterech (4km) and Kutogo -kumweny (4.5km) roads

### (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. Lack of construction materials

The district has no good murram , and no bricks within the district. This are often got from other district which increases the cost of construction

#### 2. Inadequate staffing

The district has been without a district engineer since the then District engineer retired. Efforts to recruit have often failed as no qualified personel applied. Worse stil,other positions have remined vacant due to inadequate wage provision.

#### 3. High cost of maintenance

The district terrain is high and steepy, henec run off of water especailly during rainy periods erodes off road surfaces leading to high detororiatation of raods and yet the funds allocated to the district is low.

## Workplan 7b: Water

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,264	26,730	69,639
District Unconditional Grant (Non-Wage)	1,000	0	
District Unconditional Grant (Wage)	31,264	18,730	34,331
Locally Raised Revenues		0	2,000
Sector Conditional Grant (Non-Wage)	16,000	8,000	33,308
<i>Development Revenues</i>	491,427	222,155	231,758
Development Grant	461,674	211,155	209,758
District Discretionary Development Equalization Gran	4,000	0	
Multi-Sectoral Transfers to LLGs	3,753	0	
Transitional Development Grant	22,000	11,000	22,000

# Vote: 520 Kapchorwa District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>539,691</b>	<b>248,885</b>	<b>301,397</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>70,264</i>	<i>60,449</i>	<i>69,639</i>
Wage	31,264	33,710	34,331
Non Wage	39,000	26,739	35,308
<i>Development Expenditure</i>	<i>469,427</i>	<i>130,150</i>	<i>231,758</i>
Domestic Development	469,427	130,150	231,758
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>539,691</b>	<b>190,599</b>	<b>301,397</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The resource basket to the water department is expected to be lower than the previous FY due to the creation of the Municipality and hence a cut in the sector grant to the department. The expenses of the sector will go to the recurrent software activities and hardware activities of GFS and water protection, construction, extension and rehabilitations within the district.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981</b>			
No. of supervision visits during and after construction	24	14	24
No. of water points tested for quality	30	20	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality		15	28
No. of water points rehabilitated	0	0	10
% of rural water point sources functional (Gravity Flow Scheme)	0	85	95
No. of water and Sanitation promotional events undertaken	25	22	8
No. of water user committees formed.	22	22	13
No. of Water User Committee members trained	22	22	13
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	5	4
No. of springs protected	5	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	3	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>519,938</b>	<b>185,176</b>	<b>301,397</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			

# Vote: 520 Kapchorwa District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Collection efficiency (% of revenue from water bills collected)	90	0	85
Length of pipe network extended (m)	1000	0	
No. of new connections	32	0	
Volume of water produced		0	260000
<i>Function Cost (UShs '000)</i>	<i>19,753</i>	<i>5,422</i>	<i>0</i>
<b>Cost of Workplan (UShs '000):</b>	<b>539,691</b>	<b>190,599</b>	<b>301,397</b>

### Planned Outputs for 2016/17

The activities of the sector will be the continued extension of GFS of Ngangata, Pipe water Extension to upper Ngasire and Boosting Chema gfs and rehabilitation of some water sources. Soft ware activities will be undertaken which includes, social mobilizers meetings, planning meetings , water quality testing , and quarterly cordination meetings including training of private water operators and the water user committees .

### (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. High cost of Technologies against little resources

The technology adop[te]d and more feasible is the GFS, which are very expensive and yet the resources availed to the district are often inadequate to complete a GFS. This has led to undertake GFS construction in phases taking over five years in some instan

#### 2. Lak of ownership among the user communities

Most often completed facilities break down and are left unattended to by user communities who think it is the role of the water department to maintain the facilities.

#### 3. Lack of adequate Trasport

The district has one vehicle which is shared among field staff and office, hence reducing on performace, The available motorcycles are old and have broken down.

## Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>127,752</i>	<i>57,457</i>	<i>148,061</i>
District Unconditional Grant (Non-Wage)	6,000	1,000	16,240
District Unconditional Grant (Wage)	98,202	49,550	109,320
Locally Raised Revenues	10,000	1,132	21,000
Sector Conditional Grant (Non-Wage)	11,550	5,775	1,501
Support Services Conditional Grant (Non-Wage)	2,000	0	
<i>Development Revenues</i>	<i>1,600</i>	<i>1,000</i>	
District Discretionary Development Equalization Gran	1,600	1,000	

# Vote: 520 Kapchorwa District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>129,352</b>	<b>58,457</b>	<b>148,061</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>127,752</i>	<i>86,362</i>	<i>148,061</i>
Wage	98,202	78,297	109,320
Non Wage	29,550	8,065	38,741
<i>Development Expenditure</i>	<i>1,600</i>	<i>1,000</i>	<i>0</i>
Domestic Development	1,600	1,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>129,352</b>	<b>87,362</b>	<b>148,061</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The sector budget has remained more or less the same as last FY, with most of the funds coming from the centre towards salary of staff. Expenses of the department will therefore be recurrent expenses including salary payments.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of new land disputes settled within FY	1	0	05
Area (Ha) of trees established (planted and surviving)	1	0	1
No. of Agro forestry Demonstrations	2	0	2
No. of monitoring and compliance surveys/inspections undertaken	1	0	4
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed	4	3	2
Area (Ha) of Wetlands demarcated and restored		0	4
No. of community women and men trained in ENR monitoring	1	60	3
No. of monitoring and compliance surveys undertaken		1	2
<b>Function Cost (US\$ '000)</b>	<b>129,352</b>	<b>87,362</b>	<b>148,061</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>129,352</b>	<b>87,362</b>	<b>148,061</b>

### Planned Outputs for 2016/17

The main outputs of the department will include development of environmental plans, protection of fragile areas in the district particularly water catchment, hilly and swampy areas. Development and implementation of wetland action plans with the communities and the protection of river banks. Aside this, the department will champion titling of institutional land of Tumboboi, Kabeywa, Cheptuya, Gamogo, sanzara and Kaplelko Hus, Gamogo and chepterech Scs, including Sirimityo market.

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

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

##### 1. Inadequate staffing levels.

We have staffing gaps as we urgently need recruitment of a cartographer and senior lands officer, including replacement of the forestry ranger who retired..

##### 2. Poor farming methods

# Vote: 520 Kapchorwa District

## Workplan 8: Natural Resources

This has agravated environmental degradation in the district, hence low production and productivity.

### 3. Low support to farmers.

The low funding to the department has led to low support to farmers in form of capacity building or direct support to enable them increase production and conserve the environment.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	317,506	122,451	597,466
District Unconditional Grant (Non-Wage)	2,000	2,000	14,000
District Unconditional Grant (Wage)	174,619	86,908	181,892
Locally Raised Revenues	4,000	0	5,600
Other Transfers from Central Government	108,000	19,100	380,000
Sector Conditional Grant (Non-Wage)	28,887	14,443	15,974
<i>Development Revenues</i>	224,996	44,335	79,348
District Discretionary Development Equalization Gran	33,246	6,630	
Donor Funding	32,250	37,705	75,000
Other Transfers from Central Government	159,500	0	
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>542,503</b>	<b>166,786</b>	<b>676,814</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	317,506	162,266	597,466
Wage	174,619	131,650	181,892
Non Wage	142,887	30,617	415,574
<i>Development Expenditure</i>	224,996	37,705	79,348
Domestic Development	192,746	0	4,348
Donor Development	32,250	37,705	75,000
<b>Total Expenditure</b>	<b>542,503</b>	<b>199,971</b>	<b>676,814</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Revenues to the department will mainly be towards wages/ salaries( 30% ) and about 40% of the total Revenue to the Department towards YLP activities while 9% is donour funds under UNICEF to support early marriages, The other balance which is 11% FGM from UNFPA , and child abuse The balnace is non wage to support FAL activities, Women councils, youth councils and disability councils including Special grant fund for PWDs,

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 520 Kapchorwa District

## Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	120	0	3
No. of Active Community Development Workers	26	0	16
No. FAL Learners Trained	300	0	100
No. of children cases ( Juveniles) handled and settled	80	1	20
No. of Youth councils supported	60	0	2
No. of assisted aids supplied to disabled and elderly community	12	2	3
No. of women councils supported		0	2
<b>Function Cost (UShs '000)</b>	<b>542,502</b>	<b>199,971</b>	<b>676,814</b>
<b>Cost of Workplan (UShs '000):</b>	<b>542,502</b>	<b>199,971</b>	<b>676,814</b>

### Planned Outputs for 2016/17

The expenses will mainly be towards payment of staff salaries under the department . We shall undertake Facilitation of Women activities and specifically support atleast women , Youth , and Disability Council meetings and groups. Other activities will include supporting PWDs Groups and FAL classes, purchase of office stationary and small office equipment facilitating community sensitisation and mobilisation , carrying out child birth activities and programs to fight early marriages under UNICEF, FGM activities will be undertaken under support from the ministry and FPAU. The department will undertake to support identification and funding of groups eg under YLP by promoting sensitisation and facilitating registration of the groups.

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

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

#### 1. Transport

Most CDOs travel long distances to the work stations hence affecting negatively the service delivery.

#### 2. Little Funding

Too many activities to be done with limited funding.

#### 3. Lack of office equipment

Although the office was renovated, the department has inadequate office equipment including computers and furniture.

## Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	78,625	24,085	92,600
District Unconditional Grant (Non-Wage)	9,409	3,387	20,000
District Unconditional Grant (Wage)	45,615	15,303	59,960
Locally Raised Revenues	9,600	3,000	12,640
Support Services Conditional Grant (Non-Wage)	14,001	2,395	
<i>Development Revenues</i>	92,481	109,869	99,000

# Vote: 520 Kapchorwa District

## Workplan 10: Planning

District Discretionary Development Equalization Grant	10,400	5,300	8,000
Donor Funding	82,081	104,569	85,000
Unspent balances – Locally Raised Revenues		0	6,000
<b>Total Revenues</b>	<b>171,106</b>	<b>133,954</b>	<b>191,600</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	78,625	31,121	92,600
Wage	45,615	23,020	59,960
Non Wage	33,010	8,101	32,640
<i>Development Expenditure</i>	92,481	95,737	99,000
Domestic Development	10,400	4,066	14,000
Donor Development	82,081	91,671	85,000
<b>Total Expenditure</b>	<b>171,106</b>	<b>126,858</b>	<b>191,600</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues to the sector in the FY 2016/17 is expected to be lower than the previous FY, with much of the donor funding not expected as the donor UNICEF is not expected to continue with the support. The expenses of the sector will mainly be routine recurrent activities of salary, and travel inland, monitoring and support to LLG planning and budgeting processes.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	2	3
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (US\$ '000)</i>	<i>171,106</i>	<i>126,858</i>	<i>191,600</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>171,106</b>	<b>126,858</b>	<b>191,600</b>

### Planned Outputs for 2016/17

The main outputs of the sector includes coordinating 12 TPC meetings, development of one annual plan and budget, including one Budget framework paper. We shall also facilitate and coordinate monitoring activities in the district. The department will also hold one budget consultative meeting, and with support from UNICEF to continue with birth registration of the under 18 yr old.

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

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

#### 1. Inadequate staffing

The district has only two substantive officers, with a gap of three more technical staff needed.

#### 2. Lack of transport

The department has one old Pick Up vehicle procured in the late 1990s, which continues to break down more often, hence problem of field movements.

#### 3. Low funding of the department

The department relies on local revenues for its operations which are often unreliable.



# Vote: 520 Kapchorwa District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	50,031	34,834	67,060
District Unconditional Grant (Non-Wage)	5,000	6,077	18,560
District Unconditional Grant (Wage)	39,031	24,757	44,000
Locally Raised Revenues	6,000	3,000	4,500
Support Services Conditional Grant (Non-Wage)		1,000	
<i>Development Revenues</i>	1,200	300	
District Discretionary Development Equalization Gran	1,200	300	
<b>Total Revenues</b>	<b>51,231</b>	<b>35,134</b>	<b>67,060</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,031	50,004	67,060
Wage	39,031	38,552	44,000
Non Wage	11,000	11,452	23,060
<i>Development Expenditure</i>	1,200	929	0
Domestic Development	1,200	929	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,231</b>	<b>50,933</b>	<b>67,060</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Revenue to the department remain more or less the same as per last FY at 55Million recurrent although no development revenue is expected this FY. The expenses will be on the routine auditing activities.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	60	45	4
Date of submitting Quaterly Internal Audit Reports	15/7/2015	15/4/16	15/10/2015
<i>Function Cost (UShs '000)</i>	<i>51,231</i>	<i>50,933</i>	<i>67,060</i>
<b>Cost of Workplan (UShs '000):</b>	<b>51,231</b>	<b>50,933</b>	<b>67,060</b>

#### Planned Outputs for 2016/17

We plan to undertake 60 Audits of departmets and LLGS including district programs. Special audits may be undertaken as sanctioned. Verification of all stores will also be undertaken as auditing of projects may be done to ensure value for money.

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

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

#### 1. Transport

No transport facilities available

# **Vote: 520** Kapchorwa District

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## ***Workplan 11: Internal Audit***

### *2. Inadequate funding*

Department relies on Local Revenue and None wage which is often priotized elsewhere.

### *3. Slow response to audit reports*

Departments and LLGS most of the time delay in responding to issues raised to enable timely preparation of quarterly reports.

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	LGMSD project co-funded-, vacant posts advertised and filled, recruitment of these staff by DSC , Transfers of urban None wage funds from the District, appointments given to the successful candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Procurement of stationary/photocopying/binding, motivation of staff and staff appraisal. Pension arrears paid. , monitoring and supervision of council programmes and projects, mobilization and sensitization of communities, maintenance of equipment. Travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel,oils and lubricants, vehicle repairs and servicing. Staff training, , welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courier, information and communication technology, electricity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG, legal costs, website maintenance Construction of the District Administration block (superstructure)	LGMSD project co-funded-, recruitment of these staff by DSC , Transfers of urban None wage funds from the District, appointments given to the successful candidates. Procurement of office Equipment, Advertisement and procurement of service providers. Transfer of funds under Nusaf for approved community sub-projects. Procurement of stationary/photocopying/binding, motivation of staff and staff appraisal. Pension arrears paid. , monitoring and supervision of council programmes and projects, mobilization and sensitization of communities, maintenance of equipment. Travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel,oils and lubricants, vehicle repairs and servicing. Staff training, , welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courier, information and communication technology, electricity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG, legal costs, website maintenance	Declare vacant posts to be advertised and filled, Transfers of urban None wage funds from the District, appointments given to the successful candidates. Procurement of services t, Advertisement and procurement of service providers. Transfer of funds to rojects and departments . Procurement of stationary/photocopying/bnding,motivation of staff and staff appraisal. Pension arrears paid. , monitoring and supervision of council programmes and projects, mobilization and sensitization of communities, maintenance of equipment. Travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel,oils and lubricants, vehicle repairs and servicing. Staff training, , welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courier, information and communication technology, electricity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services.Payment of consultancy services. Transfer of funds to groups and LLG, legal costs, website maintenance Construction of the District Administration block (superstructure) Undertake NUSAF3 3 identified projects by the community
	Wage Rec't: 402,384	Wage Rec't: 244,664	Wage Rec't: 615,394
	Non Wage Rec't: 117,622	Non Wage Rec't: 71,661	Non Wage Rec't: 1,402,493
	Domestic Dev't 600,000	Domestic Dev't 63,901	Domestic Dev't 600,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 1,120,006</b>	<b>Total 380,227</b>	<b>Total 2,617,887</b>

#### Output: Human Resource Management Services

%age of LG establish posts filled	( )	( )	80 (Critical posts filed)
%age of staff whose salaries are paid by 28th of every month	( )	( )	90 (Most staff paid by 28th of the months)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

%age of pensioners paid by 28th of every month	( )	( )	95 (pensioners paid by 28th of the months)
%age of staff appraised	( )	( )	90 (At least 90 % staff appraised across departments)

Non Standard Outputs: Office stationary purchased, office computers serviced, internet system in the office financed, staff party undertaken, declaration of vacant positions in the District made, appointment letters drafted, disciplinary cases handled, printing payslips and pay roll management

<i>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>	6,680	<i>Non Wage Rec't:</i>	12,482
<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>6,680</b>	<b>Total</b>	<b>12,482</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (staff pursuing career development courses supported, Prequalified firms invited to bid for Training of staff, Prepare and train staff, capacity building activities coordinated)	3 (taff pursuing career development courses supported, Prequalified firms invited to bid for Training of staff, Prepare and train staff, capacity building activities coordinated)	8 (discretionary, career and generic trainings undertaken)
Availability and implementation of LG capacity building policy and plan	yes (District level, managed by t Human resource department)	yes (District level, managed by t Human resource department)	yes (Maintained at the district level)

Non Standard Outputs: Capacity needs assessment carried out at the LLG and private sector, including CSOs, eligible staff trained in appropriate areas

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,999
<i>Domestic Dev't</i>	<b>22,078</b>	<i>Domestic Dev't</i>	7,000	<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>27,078</b>	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>6,999</b>

### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Support supervision and mentoring of the Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	Support supervision and mentoring of the Lower Local Governments- Kapchesombe, Kaptanya, Kapchorwa TC, Kapteeret, Chema, Tegeres, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	Support supervision and mentoring of the Lower Local Governments- Kaptanya, , Chema, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya
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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>8,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<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>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,400</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

#### Output: Public Information Dissemination

Non Standard Outputs:	Maintenance of district web site, Production of Jingles /radio spots for development programm. . Procurement of office stationary and equipment I for office operations.,media brerfings.	Maintenance of district web site, Production of Jingles /radio spots for development programm. Procurement of office stationary and equipment I for office operations.,media brerfings.	Maintenance of district web site, Production of Jingles /radio spots for development programm. . Procurement of office stationary and equipment I for office operations.,media brerfings.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 4,000</b>	<b>Total 0</b>	<b>Total 2,000</b>

#### Output: Office Support services

Non Standard Outputs:	management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities	Management of the office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities	management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities and the compound
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,200	<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 6,200</b>	<b>Total 0</b>	<b>Total 2,000</b>

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

Non Standard Outputs:	Registration of birth, death and marriages	None	Registration of birth, death and marriages
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,200	<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 1,200</b>	<b>Total 0</b>	<b>Total 1,500</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	14 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	3 (onitoring visits undertaken to different service constructions points, local government units and departments to ensure compliance to standards)	12 (All Monitoring visits undertaken to different service points, will generate reports to be mainatined for immediate use and thereafter in the future.)
No. of monitoring visits conducted	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	3 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)
Non Standard Outputs:	Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards	Monitoring undertaken amd reports prepared	Mobilize difeent stakeholders and cordinate the minitoring activities. Reports to be consolidated and shared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 1a. Administration

<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>2,000</b>

#### Output: PRDP-Monitoring

Non Standard Outputs:	In the different sites being worked on including health units, staff houses, schools and production sites, water facilities etc	In the different sites being worked on including health units, staff houses, schools and production sites, water facilities etc			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:		Maintain the payroll at all times by ensuring that all new entrants are entered in time and staff who leave are retired accordingly in time. Payments to staff are constantly checked to ensure that no over and under payments are registered. Regular consultation, preparation and submission of workplans and reports in time.			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### Output: Records Management Services

%age of staff trained in Records Management	( )	( )		2 (Records officer and records assistant trained in records management on job and outside.)	
Non Standard Outputs:	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers		District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>6,000</b>

#### Output: Information collection and management

Non Standard Outputs:	Data collection and analysis, purchase office stationary.	Data collection , analysis and dissemination for informed decision making , purchase office stationary.		Data collection and analysis, purchase office stationary.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>210</b>	<b>Total</b>	<b>3,000</b>

#### Output: Procurement Services

Non Standard Outputs:	Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office table and benches., procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to staff, procurement of a camera, news papers,	Advertisement of bids, evaluation of bids, contracts awarded and contract management under taken	Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office table and benches., procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to staff, procurement of a camera, news papers,		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,151</b>	<i>Non Wage Rec't:</i>	1,103	<i>Non Wage Rec't:</i>	12,000
<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>21,151</b>	<b>Total</b>	<b>1,103</b>	<b>Total</b>	<b>12,000</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>76,729</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	79,889
<i>Domestic Dev't</i>	<b>67,848</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	407,245
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>144,577</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>487,133</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of administrative buildings constructed	( )	( )	1 (Office complex construction in phases)		
No. of solar panels purchased and installed	( )	0 (N/A)	( )		
No. of existing administrative buildings rehabilitated	( )	0 (None)	( )		
No. of computers, printers and sets of office furniture purchased	0 ( )	0 (None)	( )		
No. of vehicles purchased	( )	( )	( )		
No. of motorcycles purchased	( )	( )	( )		
Non Standard Outputs:		None	Monitoring of the site under construction, Monitoring, supervising, certifying and paying for services one		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	109,893
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>109,893</b>

### Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	Payment of retention funds for works completed. Monitoring and supervision of the site during construction	payments made for the work done. Works still at foundation level and to take some time		
	<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>	112,941	<i>Domestic Dev't</i>	121,026
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>112,941</b>	<b>Total</b>	<b>121,026</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2015 (District council and other committee rooms)	2-5-2016 (submitted to council and committee)	15/7/2016 (District council and other committee rooms)	
Non Standard Outputs:	N/A	Provision of staff welfare, stationary and sanitary facilities, payment of salaries for quarter, preparation and submission of reports to relevant stake holders, service of computers, purchase of tonners and travels within and outside the district	Maintenance of financial records, preparation and sharing of reports and budgets, consultation, running the IFMS system, preparation of accounts, provision of welfare items, sanitary facilities and stationary	
	<i>Wage Rec't:</i>	161,019	<i>Wage Rec't:</i>	117,608
	<i>Non Wage Rec't:</i>	37,355	<i>Non Wage Rec't:</i>	18,456
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>200,374</b>	<b>Total</b>	<b>136,064</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (District headquarters and subcounties)	1453 (Schedules received from MPS used to transfer Local service tax to District collection account)	1400 (District headquarters and subcounties)
Value of Hotel Tax Collected	500 (Subcounties)	0 (None)	200 (Subcounties)



# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Value of Other Local Revenue Collections	203500000 (District headquarters and subcounties)	450 (From the different sources of revenue including business licences, revenue from None produced goods & sale of bonded off assets)	100 (District headquarters and Subcounties)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>4,500</b>	<b>2,836</b>	<b>4,500</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>4,500</b>	<b>2,836</b>	<b>4,500</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	20/4/2016 (District kokhall)	30/4/2015 (District kokhall and committee rooms)	20/3/2017 (District kokhall and committee rooms)
Date for presenting draft Budget and Annual workplan to the Council	30/4/2016 (District council hall)	11-02-2016 (District council hall and committee rooms)	30/4/2017 (District council hall and other committee rooms)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>3,145</b>	<b>1,250</b>	<b>4,245</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,145</b>	<b>1,250</b>	<b>4,245</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	District accounts office	Expenditure transactions are authorised and processed through the system and EFTS generated in this quarter through a single account TSA	District cash office
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>3,000</b>	<b>3,020</b>	<b>3,500</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,000</b>	<b>3,020</b>	<b>3,500</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-8-2015 (Final accounts submitted to Office of Auditor General Mbale)	29-4-2016 (In the district headquarters and departments cash books posted by the system whenever EFTS are sent, monthly bank reconciliation were prepared for July 2015-March 2016 in preparation half yearly & 9 months accounts required by Accountants General Office submitted on and 29th April 2016 respectively)	31/8/2016 (Submitted to Office of Auditor General Mbale)
Non Standard Outputs:	N/A	In the district headquarters preparation of 9 months accounts for submission to Accountants General Office	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 2. Finance

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,510	<i>Non Wage Rec't:</i>	2,500
<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>2,000</b>	<b>Total</b>	<b>1,510</b>	<b>Total</b>	<b>2,500</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>44,878</b>
<i>Non Wage Rec't:</i>	<b>1,449,750</b>
<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>1,494,628</b>

Salaries for staff for July 2015- March 2016 including Political leaders. Undertook council tour to manafwa distric the chairperson LCIIIs for all s/cs and Tc paid, office operations, stationary, and airtime procured, held council meetings , support service delivery eg through mobilisation of the community to take up services. Payment pensioners

<i>Wage Rec't:</i>	39,758
<i>Non Wage Rec't:</i>	225,884
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>265,641</b>

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

<i>Wage Rec't:</i>	193,326
<i>Non Wage Rec't:</i>	30,496
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>223,822</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 and travel inland

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

Undertook contracts committee and evenaluation meetings druing the quarter. Responded to summons to IGG Mbale, Attended cross roads workshop/eting. Evaluated bids and awarded a few contracts Prepared and submitted reports to the ministry-kampala. Procured stationary of office items , meals and tea.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,841
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

	<i>Total</i>	<b>25,362</b>	<i>Total</i>	<b>5,841</b>	<i>Total</i>	<b>25,000</b>
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#### Output: LG staff recruitment services

Non Standard Outputs:	24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Computer servicing once in a quarter Fuel - travel in land Airtime for office running Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationary purchased -24 reams of paper, 12 packets of pens,	Held district service commission sittings at which , 18 staff were released for study leave, 10 staff retired, one new staff appointed, lifted interdiction of one staff, confirmed 18 staff and 2 staff had their appointment regularized, paid electricity bills	24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Computer servicing once in a quarter Fuel - travel in land Airtime for office running Allowances to technical staff and Chairperson Annual subscription to the Association of DSC's - paid once every year Electricity, repairs and maintenance Office stationary purchased -24 reams of paper, 12 packets of pens,			
	<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	10,023	<i>Wage Rec't:</i>	24,336
	<i>Non Wage Rec't:</i>	<b>25,056</b>	<i>Non Wage Rec't:</i>	17,856	<i>Non Wage Rec't:</i>	20,000
	<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>49,579</b>	<b>Total</b>	<b>27,879</b>	<b>Total</b>	<b>44,336</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (From District, other institutions and LLG , and the genral public)	35 (From different parts of the district and handled at district Headquarters)	20 (Applications received on quarterly basis and handled as such)			
No. of Land board meetings	4 (Meetings held once quarterly to handle land matters)	3 (Meeting held in the office of the secreatry land board.Two days meeting held at district kokhall)	4 (Meetings held at least on quarterly basis)			
Non Standard Outputs:	Land disputes and settlements made by the board In various parts of the district, Hold sittings of the board, Refreshments, travel inland, procurement of stationary and sensitisation of the key stakeholders eg through radio, on land matters. Field visits by the board whenever necessary especially to monitor and or verify information being attended to.	Procured welfare items and staff refreshments during the meetings, and also druing office hours.	Prepare and submit reports to the ministry and share with key stakeholders . Undertake sensitisation of the communities on land matters			
	<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>20,488</b>	<i>Non Wage Rec't:</i>	3,880	<i>Non Wage Rec't:</i>	20,000
	<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>20,488</b>	<b>Total</b>	<b>3,880</b>	<b>Total</b>	<b>20,000</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (At least two PAC Reports discussed by council)	0 (none)	1 (At least one reports discussed by the council)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
No. of Auditor Generals queries reviewed per LG	4 (Examination of Auditor General reports 2013/2014 at District headquarter.)	2 (Examined audit reports at the district kok hall)	4 (hold meetings to address the auditor generals /queries reports)	
Non Standard Outputs:	Quarterly Internal Audit reports for district , LLGs and Town council, and commission of inquiries and field visits. Preparation of reports, Delivering Report to the relevant ministries/authorities	The committee held two meetings, procured stationary and welfare items, telecommunication-airtime and fuel. reviewed reports availed.	Undertake field visits to sites for action as applied, receive applications and compile for appropriate action, share the reports as required.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,758	<i>Non Wage Rec't:</i> 7,248	<i>Non Wage Rec't:</i> 15,000	
	<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> 15,758	<b>Total</b> 7,248	<b>Total</b> 15,000	

### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	4 (Council sitting at least once every quarter at the district Kok hall)	
Non Standard Outputs:	Salaries for executive committee, Supply of welfare items and office equipment , and furniture, Repair of vehicles, procurement of stationary.	Salaries for executive committee for nine months, Supply of office tea and maintenance , stationary.	monitor and supervise council activities, undertake filed visits and tours, undertake Executive committee meetings and plan , budget and review reports	
	Maintenance of buildings	Held Executive Meetings, office operations airtime and tea provided		
	12 District Executive Meetings, office operations , travel inland , monitoring of development activities	, travel inland , monitoring of development activities in the district		
	<i>Wage Rec't:</i> 155,861	<i>Wage Rec't:</i> 81,779	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,400	<i>Non Wage Rec't:</i> 8,684	<i>Non Wage Rec't:</i> 9,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 165,261	<b>Total</b> 90,463	<b>Total</b> 9,000	

### Output: PRDP-Capacity Building for Land Administration

Non Standard Outputs:	Survey and titling of government/institutional land	none		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 53,512	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 53,512	<b>Total</b> 0	<b>Total</b> 0	

### Output: Standing Committees Services

Non Standard Outputs:	6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenance of equipment, welfare items availed during meetings. Payment Exgratia to Elected political leaders, Hold council tour	4 Standing committee meetings for each of the four committees held Payment Exgratia to Elected political leaders, Hold council tour	6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenance of equipment, welfare items availed during meetings. Payment Exgratia to Elected political leaders, Hold council tour	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>84,794</b>	<i>Non Wage Rec't:</i>	35,190	<i>Non Wage Rec't:</i>	51,004
<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>84,794</b>	<b>Total</b>	<b>35,190</b>	<b>Total</b>	<b>51,004</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	na	NA	Salary paid to 17 field extension workers. Field extension workers facilitated.
<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>	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>0</b>

##### 2. Lower Level Services

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

Non Standard Outputs:	NA	Shs.860,000 transferred to each of the 14 subcounties of Kapchorwa District (Kapchesombe, Kaptanya, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Kapsinda, Kawowo, Amukul, Gamogo, Chepterech and Kaserem sub counties.)	
<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>	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>0</b>

##### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	NA	Plant clinic equipped. Functioning artificial insemination kit for improvement of cattle breeds. Fingerling and fry supplied to fish farmers.	
<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>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

*Total*      **0**                      *Total*      **0**                      *Total*      **14,370**

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salary payments for twelve month, office equipment, stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.	Paid salary for 9 month. Attended budget meeting in Mbale, carried out backstopping of Production and Marketing grant and Operation Wealth Creation activities in the District. Paid for power and water bills, took vehicle for service to Mbale. Carried out repairs and service for computer. 6 month airtime for internet. Met bank charges for 3 quarters. DCO trip to kampala with workplans & progress reports. ADCO trip to kampala with accountability for Q.1 and Q.2 2015. Purchase of news papers for 6 month under DICOSS Project.	Salary payments for twelve month, office equipment, stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.
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<i>Wage Rec't:</i>	<b>269,715</b>	<i>Wage Rec't:</i>	98,190	<i>Wage Rec't:</i>	89,338
<i>Non Wage Rec't:</i>	<b>13,797</b>	<i>Non Wage Rec't:</i>	6,431	<i>Non Wage Rec't:</i>	13,431
<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>283,512</b>	<b>Total</b>	<b>104,621</b>	<b>Total</b>	<b>102,769</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0 ()
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Non Standard Outputs:	25 Agro input dealers certified, 10 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests	Agro input dealers certified, Demos Carried out on disease & pest. Surveillance visits undertaken on coffee diseases & pests. Attended NARO meeting at Mbale.
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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>3,727</b>	<i>Non Wage Rec't:</i>	4,736	<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>3,727</b>	<b>Total</b>	<b>4,736</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	0 (NA)	()
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No. of livestock vaccinated	20000 (Kapchorwa TC, Kapchesombe SC, Kaptanya SC, Kapteret SC, Tegeres SC, Chema SC, Sipi SC, Kabeywa SC, Munarya SC, Kapsinda SC, Amukul SC, Gamogo SC, Chepterech SC, Kaserem SC and Kawowo SC)	4000 (Carried out vaccinations against CBPP.)	10000 (Different livestock vaccinated against various cases as identified)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	400 (In Kapchorwa TC Chema S/C and Sipi S/C slaughter slabs)	1350 (540 Cows and 810 Goats were slaughtered in the slaughter slabs during the 3 month January to March 2016. during the previous quarters there were no statistics taken.)	2 (Cows and goats slaughtered in the different slaughter slabs in Sipi, Kapchesombe and Chema slaughter slabs.)
Non Standard Outputs:	Monitor and generate reports	Traveled to Entebbe to deliver livestock disease status and to collect vaccine.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,700</b>	<i>Non Wage Rec't:</i> 2,102
	<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>3,700</b>	<b>Total</b> 3,000

#### Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)	()
No. of fish ponds stocked	1 (Kapchorwa TC-Siron on Private public Partnership)	0 (NA)	1 (Fish pond in kapchsiy stocked)
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)	()
Non Standard Outputs:	Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Two week refresher course for staff done.	NA	Support fish farmers undertake good farming practices including harvesting
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,700</b>	<i>Non Wage Rec't:</i> 702
	<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>3,700</b>	<b>Total</b> 702

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	completion of fish hatchery at Kapchesombe sub county under public private partnership.	na	
	<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>14,000</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> 0

#### Output: Other Capital

Non Standard Outputs:		Paid retention for latrine construction.	
	<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>7,414</b>	<i>Domestic Dev't</i> 512
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>7,414</b>	<b>Total</b> 512

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

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

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>22,087</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>22,087</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed	(Construction of one plant marketing facility (Market shade) at Chepterech S/C.)	0 (na)		(0)		
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>14,523</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>14,523</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (na)	0 (NA)		200 (100 businesses issued with trade licenses.)		
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Target trading centres and key traders to sensitize)	0 (NA)		2 (5 trade sensitisation meetings organised at the district/sub counties.)		
No of businesses inspected for compliance to the law	0 (na)	0 (NA)		200 (20 businesses inspected for compliance with the law.)		
No of awareness radio shows participated in	4 (KTR and Elgon radios ., once quarterly)	6 (Held 6 Radio talkshows at Kapchorwa Trinity Radio.)		4 (10 awareness radio shows participated in.)		
Non Standard Outputs:	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>9,000</b>	<i>Non Wage Rec't:</i>	7,780	<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>9,000</b>	<b>Total</b>	<b>7,780</b>	<b>Total</b>	<b>2,000</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	4 (AT KTR Radion station and Elgon Radion)	3 (Held 3 meeting at Elgon and KTR Radio stations.)		4 (4 awareness radio shows participated in)		
No of businesses assisted in business registration process	40 (10 quarterly)	0 (na)		50 (50 businesses assisted in business registration process)		
No. of enterprises linked to UNBS for product quality and standards	2 (Identify thos eto benefit)	2 (2 enterprises linked to UNBS for product quality & standards.)		4 (4enterprises linked to UNBS for product quality and standards)		
Non Standard Outputs:	na	30 Hoteliers trained.Paid monthly facilitation allowances for July-december 2015. 110 business establishments surveyed(profiling).		na		



# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,500	Non Wage Rec't:	10,580	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,500</b>	<b>Total</b>	<b>10,580</b>	<b>Total</b>	<b>2,000</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(0)	0 (na)	2 (2 producers or producer groups linked to market internationally through UEPB)
No. of market information reports disseminated	(0)	3 (3 market reports disseminated .)	12 (12 market information reports disseminated on monthly basis)
Non Standard Outputs:		na	na
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 2,300

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	(0)	4 (4 cooperatives assisted to register)	20 (20 cooperatives assisted in registration.)
No of cooperative groups supervised	30 (IN the district, for primary and district societies)	50 (50 Cooperative groups supervised and guided.)	30 (30 cooperative groups supervised.)
No. of cooperative groups mobilised for registration	10 (cooperative groups registered.)	55 (30 cooperative groups mobilised for registration.)	20 (20 cooperative groups mobilised for registration.)
Non Standard Outputs:	Support supervision, identifying and supporting the weak ones to grow. Auditing of groups and presiding over AGMS. Sensitization meetings.	50 Cooperative groups supervised and guided.	na
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,288	Non Wage Rec't:	1,817
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,288</b>	<b>Total</b>	<b>1,817</b>
			<b>Total</b> 2,500

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (None)	0 (none)	4 (4 new tourism sites identified)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Sipi resort, Crows nest, Twallite , Noarhs Arkand Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities)	20 (Sipi resort, Crows nest, Twallite , Noarhs Ark and Lagam, labamba, Pacific Hotel, Masha Hotel, Masai parkers resorts/lodges/facilities. Elgon hotel, New pan africa restaurant, Kongowo hotel, Goodwill bar and Dagorreti bar.)	12 (12 hospitality facilities NOAHS Ark Hotel(with a no. of branches in Kapchorwa town of varing classes), Masha Hotel, Pacific Hotel, Labamba Hotel, Lakam resort, Crows nest resort, elgon hotel, PAN Africa restaurant, Savana Hotel, Paradise hotel, Goodwill bar, city centre bar)
No. of tourism promotion activities mainstreamed in district development plans	5 (Toruism promotion activities Mainstreamed in the district development plan)	0 (none)	4 (4 tourism promotion activities mainstreamed in district development plans)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs: 30 hotel owners and workers trained na on hotel requirements and standards.

<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>1,817</b>	<i>Non Wage Rec't:</i>	2,792	<i>Non Wage Rec't:</i>	2,400
<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>1,817</b>	<b>Total</b>	<b>2,792</b>	<b>Total</b>	<b>2,400</b>

#### Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (Reports prepared and shared with key stakeholders quarterly)	yes (Report being prepared and will be out in fourth quarter.)	yes (report on the nature of value addition support existing and needed prepared.)
No. of opportunities identified for industrial development	( )	3 (3 opportunities identified for industrial development.)	2 (2 opportunities identified for industrial development.)
No. of producer groups identified for collective value addition support	1 (Esco for coffee processing and packing)	0 (none)	4 (4 producer groups identified for collective value addition support)
No. of value addition facilities in the district	4 (SECU-Coffee ESCO- Coffee KACODA- Milk and Honey SIPI women group-Coffee)	7 (SECU-Coffee ESCO- Coffee KACODA- Milk and Honey SIPI women group-Coffee, Kaptrero engineering & milling co)	3 (3 value addition facilities in the district)

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>3,268</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,800
<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>3,268</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,800</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	( )	0 (na)	1 (District action plan developed)
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Non Standard Outputs:	na	Monitor and support tourist sites, promote activities to develop the sites and improve access to sites			
<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>	2,000
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	short courses relevant to commercial services attended.				
<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>	2,000
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Sector Management and Monitoring

Non Standard Outputs:

office running smoothly. Supervision done. Office facilitated with necessary equipment and tools.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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: Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:

all equipment, tools and other office assets well maintained.

<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>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	310 Health workers in post paid salaries 4 supervision visits made to LHUs including hospital. 12 DHO, DHT, and 4 DHMT, 4 DAC meetings held, cold chain maintained quarterly at all facilities, 12 medicine update reports available, 12 disease burden reports made, 12 monthly HMIS reports submitted to MOH 2 Workplans for donor supported programs Five peer educators trained 4 Quarterly and 12 monthly reports submitted to CAO and MOH, MOFPED Bank dues paid Funds transferred to 14 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya, HC II-Gamogo, Kaplelko, Kokwomurya, Kwoti, Tumboboi, Chemosong & Gamatui 2 performance review meetings held coordination activities to be undertaken Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 12 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches, HCT meetings held, facilitation of data collection, Validation, submission of monthly Report, to Ministry Of health, Mentorship and supervision of HMIS, Stationary for reporting and procuring of Laptop for HMIS Bio-stat	310 Health workers in post paid salaries 1 integrated supervision visits made to LHUs including hospital. 3 DHT, and 1 DHMT meetings held, cold chain maintained quarterly at all facilities, 3 medicine update reports available, 3 disease surveillance reports made, 3 monthly HMIS reports submitted to MOH 2 Workplans for donor supported programs 1 Quarterly and 3 monthly reports submitted to CAO and MOH, MOFPED Bank dues paid Funds transferred to 13 HUs (hospital-KTC, HC IIIs-Tegeres, Chebonet, Sipi, Kabeywa, Kaserem, Cheptuya, Gamogo HC IIs, Kaplelko, Kokwomurya, Kwoti, Tumboboi, Chemosong & Gamatui 1 performance review meetings held coordination activities to be undertaken Undertake at least three disease surveillance visits between district and the center undertaken. 5 peer educators supported, 3 supervision visits to peer educators, 13 sub county health workers supported on TB activities, seven HCIIIs staff paid to conduct HCT outreaches, HCT microplanning meetings held.	N/A
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<i>Wage Rec't:</i>	<b>2,100,707</b>	<i>Wage Rec't:</i>	1,942,101	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>69,788</b>	<i>Non Wage Rec't:</i>	19,223	<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>188,169</b>	<i>Donor Dev't</i>	113,834	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,358,664</b>	<b>Total</b>	<b>2,075,159</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	None	none	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,600</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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
<b>Total</b>	<b>4,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sannitation week events held at district. Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS,Support supervision on sanitation and hygiene related activities	Sannitation week events held at district. Sannitation& hygiene inspections of health related facilities in Schools, institutions and HHS,Support supervision on sanitation and hygiene related activities	Funds for software activities such as community sensitisations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases
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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>2,000</b>	<i>Non Wage Rec't:</i>	1,174	<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>	22,143
<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>1,174</b>	<b>Total</b>	<b>22,143</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	4 financial transfers made to kapchorwa hospital. 4 technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for doctors in kapchorwa	4 financial transfers made to kapchorwa hospital. Technical financial supervisions made to kapchorwa hospital. Accounts assistant pays top up allowance for doctors in kapchorwa
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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>137,577</b>	<i>Non Wage Rec't:</i>	105,887	<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>137,577</b>	<b>Total</b>	<b>105,887</b>	<b>Total</b>	<b>0</b>

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

Number of outpatients that visited the NGO Basic health facilities	5000 (The Out patients visited - Gamatui HCII in sipi sub county Gamatui Parish, -kaserem christian medical centre in kapsinda sub county, -Reproductive Health Unit clinic in kapchorwa town council)	3321 (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)	34000 (Outpatients visiting Gamatui and Kaserem X-tian health centre II)
Number of inpatients that visited the NGO Basic health facilities	500 (In the health units of kaserem, Gamatui and FPAU)	211 (n the health units of kaserem, Gamatui and FPAU)	400 (Inpatients visiting Gamatui and Kaserem X-tian health centre II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (In the HC of Gamatui in sipi sub county)	30 (In the HC of Gamatui in sipi sub county)	50 (Deliveriues Conducted in Gamatui and Kaserem X-tian health centre II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (In the NGO HCs of Gamatui, kaserem and FPAU)	335 (In the HC of Gamatui in sipi sub county)	350 (Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C II)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Supervision and monitoring of HC to ensure compliance and improved service deliveries.	Provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,588	<i>Non Wage Rec't:</i> 3,443	<i>Non Wage Rec't:</i> 6,801	
	<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> 4,588	<b>Total</b> 3,443	<b>Total</b> 6,801	

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

No and proportion of deliveries conducted in the Govt. health facilities	2000 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties. training ofin HWs on the new HMIS Tools in all the 21 health facilities.)	1146 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	1500 (Visited Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumbo boi and Gamogo Health Facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Selected Villages to be identified)	55 (Selected Villages to be identified)	80 (Functional and reporting VHTs in the villages within and around Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumbo boi and Gamogo Health Facilities)
Number of inpatients that visited the Govt. health facilities.	2500 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	1969 (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties.)	2000 (Visiting Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumbo boi and Gamogo Health Facilities)
No of children immunized with Pentavalent vaccine	4000 (In th Health centres and during outreaches)	2709 (In the Health centres and during outreaches)	3000 ( Children immunized in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumbo boi and Gamogo Health Facilities)
Number of outpatients that visited the Govt. health facilities.	150000 (Tegeres HCIII in tegeres sub county, chebonet HCIII in Munarya SC, Sipi HCIII in sipi SC, Kabeywa HCIII in Kabeywa SC, Cheptuya HCIII in Kapsinda SC, Kaserem HCIII in Kaserem SC, Gamogo HCIII in Gamogo SC, 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)	107634 (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)	80000 (Visiting Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumbo boi and Gamogo Health Facilities)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>5. Health</b>				
Number of trained health workers in health centers	350 (HCIIIs (Tegeres in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C)	350 (22HCIIIs and Iis in Tegeres SC, Chebonet in Munarya SC, Sipi in Sipi, Kabeywa in Kabeywa, Kaserem in Kaserem and Cheptuya in Kapsinda sub counties, Gamogo in Gamogo sub county HCIIIs ( Kokwomurya in Town council, Tumboboi in Kaptanya, Kwoti in Kapchesombe, Kaplelko in Kapteret & and Chemosong in C) intriduction polio inactivated vaccines and introduction of IPV .and witching from tOPV to bOPV and Malaria related contral training)	365 (Provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.)	
% age of approved posts filled with qualified health workers	85 (Kapchorwa hospital in town council, tegeres HCIII in tegeres subcouncil, 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)	85 (Kapchorwa hospital in town council, tegeres HCIII in tegeres subcouncil, 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)	90 (Approved posts in Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Ngangata, Sanzara, Tumbo boi and Gamogo Health Facilities)	
No of trained health related training sessions held.	12 (Training of staff on skills development and customer care, Environmental protection sanitatiion and hygiene, training on vaccine control system and gas cylinder tracking system, Reproductive health issues, Management of non communicable diseases)	15 (5 Training of staff on polio, SIAS, HPV introduction and witching from tOPV to bOPV and malaria control and cholera management)	10 (Continous Medical Education, Trainings on immunization realated activities, HIV rfealated tgrainings.)	
Non Standard Outputs:	Support supervision and monitoring of the Health centres and during outreaches and routinely	Support supervision and monitoring of the Health centres and during outreaches and routinely	provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 35,739	<i>Non Wage Rec't:</i> 25,371	<i>Non Wage Rec't:</i> 59,000	
	<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> 35,739	<b>Total</b> 25,371	<b>Total</b> 59,000	

### 3. Capital Purchases

#### Output: Other Capital

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

Non Standard Outputs: Hospital rehabilitation of structures and residential quarters for of Nurses and Doctors, Rehabilitation of hospital lagoon. Conststuction of the mortuary at kapchorwa District Hospital. Fencing of hospital land.construction of staff house at kapchorwa hospital.

Renovation of mortuary, installation of solar system in wards and OPD, first certicate paid and works tending to completion, Monitoring and supervisons made and construction of walk way from male ward to TB ward

<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>300,000</b>	<i>Domestic Dev't</i>	123,811	<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>300,000</b>	<b>Total</b>	<b>123,811</b>	<b>Total</b>	<b>0</b>

#### Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	1 (Rehabilitation of general Hospital)		
No of healthcentres constructed	()	0 (N/A)	()		
Non Standard Outputs:		N/A	Staff house construction		
<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>	300,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300,000</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	1 (Rehabilitation of general Hospital)		
No of healthcentres constructed	()	0 (N/A)	()		
Non Standard Outputs:		N/A	Staff house construction		
<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>	300,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300,000</b>

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	()	0 (N/A)	1 (To Completion of Health centre Maternity and childrens ward)		
No of maternity wards rehabilitated	()	0 (N/A)	0 (N/A)		
Non Standard Outputs:		N/A	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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	124,989
<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>124,989</b>

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



# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	Monitor the construction works and make payments for the same.	Monitor the construction works and make payments for the same.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 162,000	<i>Domestic Dev't</i> 87,823	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 162,000	<b>Total</b> 87,823	<b>Total</b> 0	<b>Total</b> 0

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

No of OPD and other wards rehabilitated	3 (OPDS to be renovated to be identified- HC III)	3 (OPDS renovated in Kapchorwa Main hospital and Last certificate paid for the construction of OPD in Chemosong H/C II .)	0 ( )
No of OPD and other wards constructed	1 (Tigrim HC OPD Construction)	1 (Work in progress and payments yet to be made for the construction of OPD in Tigrim H/C II)	1 (To construct OPD in Ngangata H/CII)
Non Standard Outputs:	Monitoring and supervision of the renovation works. Retention of Phase 1 Construction of OPD in Kabeywa HC III,	Monitoring and supervision of the works. Payments of Phase 1 Construction of OPD in Tigrim HC II,	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 54,879	<i>Domestic Dev't</i> 10,284	<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> 54,879	<b>Total</b> 10,284	<b>Total</b> 0

#### Function: District Hospital Services

##### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	( )	( )	90 (Provision of curative and preventive health services, health education and promotion and rehabilitation. payment of Top-up allowance to doctors, 4 Financial transfers made to Kapchorwa Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	( )	( )	80000 (Kapchorwa General hospital)
Number of total outpatients that visited the District/General Hospital(s).	( )	( )	45000 (Kapchorwa General hospital)
No. and proportion of deliveries in the District/General hospitals	( )	( )	2500 (Kapchorwa General hospital)
Non Standard Outputs:			Preventive and Curative activities conducted
	<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> 137,577
	<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<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>137,577</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

To pay salaries for all health workers in the district health service including health facilities and hospitals.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,465,973
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	262,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,741,973</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Fund service delivery operations by the health department, hospitals and health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness

<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>	31,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,600</b>

#### Output: Sector Capacity Development

Non Standard Outputs:

Capacity development of both DHO's office staff and field service delivery staff on Professional courses, Short term Managerial Courses

<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>	20,000
<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>20,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

#### Output: Primary Teaching Services

Non Standard Outputs:	Transfer of funds to Ministry of Education and sports towards the construction of Teryet Primary school	NA		
	<i>Wage Rec't:</i>	<b>3,080,970</b>	<i>Wage Rec't:</i>	2,464,650
	<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>3,080,970</b>	<b>Total</b>	<b>2,464,650</b>

#### 2. Lower Level Services

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

No. of Students passing in grade one	100 (From all centres sitting for the final examinations)	76 (NA)	30 (PLE examination centers in the district)	
No. of student drop-outs	320 (Children dropping out of school annually in all primary schools)	0 (Children dropping out of school Termly in all primary schools)	10 (Govt aided Ps in Sub counties)	
No. of teachers paid salaries	( )	( )	433 (All Govt aided ps benefitting from UPE)	
No. of qualified primary teachers	( )	( )	337 (Govt aided Ps in Sub counties)	
No. of pupils enrolled in UPE	32000 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	25499 (All the 40 Govt aided schools, receiving good teaching and in a good learning environment)	15934 (Govt aided Ps in Sub counties)	
No. of pupils sitting PLE	3000 (From all centres sitting for the final examinations)	0 (NA)	1500 (PLE examination centers in the district)	
Non Standard Outputs:	Inspection and supervision to ensure good learning environment and that learners are provided the best education.	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	2,126,265
	<i>Non Wage Rec't:</i>	<b>247,668</b>	<i>Non Wage Rec't:</i>	138,592
	<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>247,668</b>	<b>Total</b>	<b>2,264,857</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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,200</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>8,200</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:		NA	Payment of retentions for 2015/16 Fy and Preparations and monitoring of projects 2016/17	
	<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

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,941
<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>13,941</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	( )		
No. of classrooms constructed in UPE	4 (Classrooms constructed in Kapsukunyo PS)	4 (4 Classrooms constructed at Kapsirikwo ps)	( )		
Non Standard Outputs:	Monitor and esupervise construction works after ste hand over, commssion the completed works and pay for the same	Monitor and supervise construction works after site hand over, commssion the completed works and pay for the same			
<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>103,570</b>	<i>Domestic Dev't</i>	27,358	<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>103,570</b>	<b>Total</b>	<b>27,358</b>	<b>Total</b>	<b>0</b>

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

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>100,000</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>100,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Five stance latrines constructed in Kaplelko Ps in Kaptere Sub county)	0 (NA)		10 (Stances-5 kapchai,5 Ngangata Ps)	
No. of latrine stances rehabilitated	0 (None)	0 (NA)		0 (N/A)	
Non Standard Outputs:	none	NA		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>18,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>36,000</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 ( )	0 (NA)		5 (Desks to PSS= Chemosong - 72,Ngangata-36,Kapsirikwo-36, Sipi-36 and kaserem-36)	
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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,200
<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>43,200</b>

#### Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	NA
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# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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	25,300	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>25,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

Non Standard Outputs:

NA

Wage Rec't:	1,367,686	Wage Rec't:	1,024,586	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,367,686</b>	<b>Total</b>	<b>1,024,586</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

No. of students sitting O level	( )	( )	( )		
No. of teaching and non teaching staff paid	( )	( )	( )		
No. of students enrolled in USE	6400 (In s1-6 in the different schools in the district)	6400 (6 -Govt aided sec schools of Kapchorwa SS, St paul ss , kapchesombe, St mays , kaptanya, Sipi SS, and Kaserem SS)	2267 (Sipi ss, Kaserem ss, and Kawowo ss)		
No. of students passing O level	( )	( )	( )		
Non Standard Outputs:	Transfer of USE funds to the different schools in the district	NA	NA		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	590,863
Non Wage Rec't:	572,745	Non Wage Rec't:	381,830	Non Wage Rec't:	324,897
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>572,745</b>	<b>Total</b>	<b>381,830</b>	<b>Total</b>	<b>915,760</b>

##### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:

Construction of Dormitory in Gamatui SSS under presidential pledge-phase 3

Transfer of funds to Gamatui sss for construction of con going works of the dormitory

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	120,000	Domestic Dev't	120,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	1000 (At Kapchorwa PTC-KapchorwaTC)	1000 (At Kapchorwa PTC-KapchorwaTC and Kapchorwa	561 (Students enrolled in the Primary Teachers college.)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. Of tertiary education Instructors paid salaries	100 (At Kapchorwa PTC- KapchorwaTC and Kapchorwa Technical school)	100 (At Kapchorwa PTC- KapchorwaTC and Kapchorwa Technical school)	27 (Staff in Kapchorwa PTC paid salary for twelve months)	
Non Standard Outputs:	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.	Transfer funds to institutions to run and maintain school assets, programs and activities throughout the year, procure small office equipment, stationary among others.	NA	
	<i>Wage Rec't:</i> <b>331,745</b>	<i>Wage Rec't:</i> 249,681	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>233,971</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>3,738</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 569,454</b>	<b>Total 249,681</b>	<b>Total 0</b>	

### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	NA	Payment of staff salaries for twelve months
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 237,243
<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>0</b>	<b>Total 237,243</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. Provide welfare, equip offices, maintain facilities and structure, monitor and supervise education programs in the district in all institutions at different levels, and support extra curricular activities.	Pay salaries to 8 staff members and facilitate day to day activities at the district. Provide welfare, equip offices, maintain facilities and structure, monitor and supervise education programs in the district in all institutions at different levels.	Payment of administrative staff at the District Education office-run office operations
<i>Wage Rec't:</i>	<b>75,047</b>	<i>Wage Rec't:</i> 58,485	<i>Wage Rec't:</i> 82,391
<i>Non Wage Rec't:</i>	<b>11,124</b>	<i>Non Wage Rec't:</i> 2,698	<i>Non Wage Rec't:</i> 7,000
<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>86,171</b>	<b>Total 61,183</b>	<b>Total 89,391</b>

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

No. of secondary schools inspected in quarter	14 (All secondary schools-private and government)	12 (All government and private/community schools inspected at least once)	8 (All Secondary schools in the subcounties)
No. of primary schools inspected in quarter	84 (All P/s, , both Government and private institutions to ensure quality education is offered in conducive learning environment)	83 (Schools inspected at least once in the quarter, reports prepared and shared among stakeholders, on sport support provided to teachers and learners)	43 (All primary schools in the subcounties)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of inspection reports provided to Council	4 (Quarterly inspections undertaken and reports shared among stakeholders)	1 (Reports prepared and submitted to CAO and sector committees at least quarterly)	4 (District headquarters)
No. of tertiary institutions inspected in quarter	2 (Kapchorwa TTC and Kapchorwa PTC)	2 (Tuban technical and Kapkwomurya PTC inspected at least once in the quarter)	1 (Kapchorwa PTC)
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> 20,205	<i>Non Wage Rec't:</i> 6,693	<i>Non Wage Rec't:</i> 14,000
	<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> 20,205	<b>Total</b> 6,693	<b>Total</b> 14,000

#### Output: Sports Development services

Non Standard Outputs:		NA	Facilitating officers to coordinate and ensure the district participation in key sporting activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<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> 0	<b>Total</b> 0	<b>Total</b> 10,000

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	100 (Pupils Mobilized and reporting to the facilities)	100 (Pupils Mobilized and reporting to the facilities)	50 (24 primary schools)
No. of SNE facilities operational	2 (Sipi and Kapchorwa Dem Ps)	2 (Sipi and Kapchorwa Dem Ps)	24 (All primary schools)
Non Standard Outputs:	Inspections on sport support supervision	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> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>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> 8,000	<b>Total</b> 0	<b>Total</b> 1,000

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	Salary payments for twelve months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary, maintenance of office equipment-office, payment for Road overseer, Maintenance of road equipment, vehicle service	Salary payments for three months for all staff in the department, payment for services, water, electricity and fuels and oils. Travel inland, stationary, maintenance of office equipment-office, payment	Wages for staff on pay roll and contract staff. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment, machinery and tools in the district, preparation of BOQS, workplans and reports and submission of the same to relevant offices.	
	<i>Wage Rec't:</i> <b>85,099</b>	<i>Wage Rec't:</i> 37,580	<i>Wage Rec't:</i> 73,230	
	<i>Non Wage Rec't:</i> <b>25,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 57,814	
	<i>Domestic Dev't</i> <b>113,496</b>	<i>Domestic Dev't</i> 32,120	<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>223,595</b>	<b>Total</b> <b>69,700</b>	<b>Total</b> <b>131,044</b>	

### 2. Lower Level Services

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

No of bottle necks removed from CARs 40 (Kapsinda, Kaserem, gamogo, Kawow o, Sipi, Chema, Tegeres, Kapteret, Kaptany, Amukol, Cheptarich, Kapcheso mbe and Kabeywa Sub-counties., Munarya and Gamogo) 40 (Kapsinda, Kaserem, gamogo, Kawow o, Sipi, Chema, Tegeres, Kapteret, Kaptany, Amukol, Cheptarich, Kapcheso mbe and Kabeywa Sub-counties., Munarya and Gamogo) 56 (Spread in the district roads)

Non Standard Outputs: Routine maintainance of Community access Roads of 30.5km roads in 14 Subcounties below Routine maintainance of Community access Roads of 30.5km roads in 14 Subcounties below Monitor works and certify for payment of completed works

<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>	29,665
<i>Domestic Dev't</i>	<b>32,714</b>	<i>Domestic Dev't</i>	49,124	<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>32,714</b>	<b>Total</b>	<b>49,124</b>	<b>Total</b>	<b>29,665</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 2 (Kaptobomwo) 0 (N/A) ()

Length in Km of Urban unpaved roads routinely maintained 25 (Kapchorwa town council) 23 (Kapchorwa town council) ()

Non Standard Outputs: N/A 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>109,042</b>	<i>Domestic Dev't</i>	34,237	<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>109,042</b>	<b>Total</b>	<b>34,237</b>	<b>Total</b>	<b>0</b>

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

No. of bridges maintained 7 (Upper Cheseber, Tuban cheseber Bridge, Upper Sirimityo, Kaptokwov, Cheptui, Lower Sirimityo, Lower Sipi) 0 (Upper Cheseber, Tuban Bridge, Upper Sirimityo, Kaptokwov, Cheptui, Lower Sirimityo, Lower Sipi) ()



# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	5 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road)	3 (Chema, Tegeres, kapteret and Kaptanya Sub county spot gravelling of chema- burkoyen Road, Reshaping, grading and compaction in progress)	28 (In Chema, sipi, kaserem, Kawowo and kaptanya sub counties)
Length in Km of District roads routinely maintained	160 (15 LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapchesomnya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)	108 (15 LLGS of Kapsinda, Kaserem, gamogo, Kawowo, Sipi, Chema, Tegeres, Kapteret, Kaptanya, Amukol, Cheptarich, Kapchesombe and Kabeywa Sub-counties.)	160 (Roads maintained in the LLGS of Kaserem, kawowo, Kapsinda, Chepterech, Gamogo, Amukol, Kabeywa, Sipi, Chema, Munarya and kaptanya)
Non Standard Outputs:	N/A	N/A	Monitoring, certification and payment for works done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 255,090
	<i>Domestic Dev't</i> 182,858	<i>Domestic Dev't</i> 46,434	<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> 182,858	<b>Total</b> 46,434	<b>Total</b> 255,090

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,576	<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> 2,576	<b>Total</b> 0	<b>Total</b> 0

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

No. of Bridges Repaired	0 (N/A)	0 (N/A)	0
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0
Length in Km of District roads maintained.	8.8 (Rehabilitation of Kapteret-Kutung (4.5km road in Kapteret/Tegeres subcounties)	7 (Completed rehabilitation of Kapteret - Kutung, Works in progress in Kapteret -Tegeres road in Kapteret/Tegeres subcounties and conducted monitoring and supervision of works in progress)	0
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 82,629	<i>Domestic Dev't</i> 546	<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> 82,629	<b>Total</b> 546	<b>Total</b> 0

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of staff salaries for twelve months as per the staff list/payroll and office operations.	payment of staff salaries for three months as per the staff list/payroll and office operations.	Payment of staff salaries for twelve months as per the staff list/payroll and office operations.
	<i>Wage Rec't:</i> <b>31,264</b>	<i>Wage Rec't:</i> 32,287	<i>Wage Rec't:</i> 34,331
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 35,308
	<i>Domestic Dev't</i> <b>20,555</b>	<i>Domestic Dev't</i> 10,209	<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>51,819</b>	<b>Total</b> <b>42,496</b>	<b>Total</b> <b>69,639</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (DWO office Notice)	2 (DWO office Notice Board)	4 (At district notice board)
No. of water points tested for quality	30 (Water points to be protected and those already in use to be tested to ensure safe water consumption)	20 (yet to be done for all new water points whose construction are still on going , to check the source suitability)	20 (Water points to be protected and those already in use to be tested to ensure safe water consumption)
No. of supervision visits during and after construction	24 (To all water projects located in LLG to Coordinates sector activities during implementation)	14 (Supervision during construction to ensured project were implemented as per specification these include ; Chebelat Ext, Ngangata, Kapteret Distribution , Reh. Of Sebei College and others.)	24 (To all water projects located in LLG to Coordinates sector activities during and after construction)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water office board room)	3 (District water office board room)	4 (At the water board room)
No. of sources tested for water quality	( )	15 (At selected old water source in LLG that have been identified with peculiar problem)	28 (In the LLGS selected for testing)
Non Standard Outputs:	N/A	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>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>8,445</b>	<i>Domestic Dev't</i> 3,349	<i>Domestic Dev't</i> 10,480
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>8,445</b>	<b>Total</b> <b>3,349</b>	<b>Total</b> <b>10,480</b>

#### Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	( )	0 (N/A)	0 (None)
No. of water points rehabilitated	0 (N/A)	0 (None)	10 (To all water Scheme attendants from Ten functioning gfs located in LLG)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	85 (Based on functioning piped water schemes and protected springs; Located in the LLG)	95 (In the following gfs: Chema, Gamogo, Kapteret, Ngangata, Tumbooi, Sipi- Kongowo, Sanzara, Sipi Town Board, Tegeres, Munarya)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
% of rural water point sources functional (Shallow Wells )	()	0 (N/A)	0 (N/A)	
No. of public sanitation sites rehabilitated	()	0 (None)	0 (None)	
Non Standard Outputs:	N/A	None	None	
	<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>	6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>
<b>Output: Promotion of Community Based Management</b>				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	1 (All scheme attendents from 11 gfs that includes; Gamogo, Sanzara, Kapteret, Ngangata, Kapchesombe and other)	10 (All scheme attendants from the following gfs: Chema, Gamogo, Sanzara, Munarya , Tumboboi, Tegeres, Ngangata, Kapteret, Sipi-Kongowo, Sipi town board)	
No. of water user committees formed.	22 (all the 15 LLGs in the district, head office, radio station, and selected villages)	22 (All water user committees from Chebelat, Kapteret Extension and Six Springs in the S/c of Kapsinda, Kawowo, Tegeres, Kapteret and Kapchesombe)	13 (To Water Users committees from Upper Ngasire , Rugong center)	
No. of water and Sanitation promotional events undertaken	25 (all the 15 LLGs in the district, head office, radio station, and selected villages)	22 (all the 15 LLGs in the district, head office, radio stations, and selected village)	8 (To Water Users committees LLGs and advocacy activities within the district, head office, radio station, and selected villages)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (Kapchorwa Local Radio stations eg: KTR, Elgon & IMANI. Drama shows : Kapteret Center & Gamogo s/c)	5 (Kapchorwa Local Radio eg; KTR and Elgon; Drama shows; Chepterech and Gamogo S/C)	4 (To Water Users committees LLGs and advocacy activities within the district, head office, radio station, and selected villages)	
No. of Water User Committee members trained	22 (Chebelat Parish, Kabewa Village, Sipi S/c , Kawowo S/c, Kasinda S/c and Tegeres S/c)	22 (All water user committees from Chebelat, Kapteret Extension and Six Springs in the S/c of Kapsinda, Kawowo, Tegeres, Kapteret and Kapchesombe)	13 (To Water Users committees from Upper Ngasire , Rugong center)	
Non Standard Outputs:	N/A	None	None	
	<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>29,869</b>	<i>Domestic Dev't</i>	14,976
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>29,869</b>	<b>Total</b>	<b>14,976</b>
<b>Output: Promotion of Sanitation and Hygiene</b>				
Non Standard Outputs:	Amukol and Kaserem sub counties.	Baseline Survey and Creation of awareness in Home Improve Campaigns in selected subcounties of Gamogo and Chepterech	Amukol and Kaserem sub counties.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	22,739	<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>	22,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>22,739</b>	<b>Total</b>	<b>22,000</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Procurement of furniture-2 office desks and 6 office chairs for water department.	Procurement of Board Table in Process			
<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>3,000</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>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	Construction of Kapteret -Ngangata GFS, Water Distribution in Chebalat extension to Munarya, Rehabilitation of Sebei College Water Scheme	Construction of Kapteret-Ngangata GFS , Pipe water extension to Munayra S/c, Water Distribution in Chebalat, Rehabilitation of Sebei College water Scheme			
<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>4,000</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>0</b>	<b>Total</b>	<b>0</b>

##### Output: Spring protection

No. of springs protected	5 (Protection of 5 springs in the LLGS of Kapsinda, Tegeres, Kapteret, Sipi , Kapchesombe, Kawowo)	6 (Construction work on going for six springs within s/c of Kapteret, Kasinda, Tegeres, Kapchesombe and Kawowo)	0 (None)
Non Standard Outputs:	Monitoring and supervision of construction works.	Monitoring and supervision done as required	None
<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>11,250</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>11,250</b>	<b>Total</b>	<b>0</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None)	3 (Kapteret Water Ext, Chebelat Extension and Munarya)	3 (Chema gfs, Upper Ngasire and Rugong Center in Gamogo SC)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 ( Sebei College Water System, Kabat Parish, Tegeres S/c)	1 (Rehabilitation of Sebei College water scheme; Location; Tegeres S/c)	0 (None)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	None	Chebelat, Kapteret and Munarya Pipe Water Extension	Payment of Retention for Six completed project for F/y 2015-2016. Extension of Kapenuria-Ngangata GFS and Kapchorwa-Sironk-Bukadea GFS	
	<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>300,313</b>	<i>Domestic Dev't</i> 95,447	<i>Domestic Dev't</i> 178,302
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>300,313</b>	<b>Total</b> 95,447	<b>Total</b> 178,302

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

Non Standard Outputs:	None	None	
	<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>88,242</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>88,242</b>	<b>Total</b> 0

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	32 (within all wards of Kapchorwa Town council)	0 (None)	( )
Length of pipe network extended (m)	1000 (Kapkwomurya and Barawa wards)	0 (None)	( )
Collection efficiency (% of revenue from water bills collected)	90 (from all ward of Kapchorwa Town council)	0 (None)	85 (Central Division, Kapchorwa Municipal Council)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 1,422
	<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i> 4,000
	<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>16,000</b>	<b>Total</b> 5,422

##### 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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>3,753</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>3,753</b>	<b>Total</b> 0

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	All sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Office operation and maintenance. Sensitisation and training of environment committees, sensitisation and support to high risk natural areas, which are often fragile, eg River banks of Atari, Sipi, Chepsukuroi Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land	All sector staff paid salary for nine months, procurement of office tools and equipment, provision of office tea, . Office operation and Survey and titling of institutional land	All sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Support titling of district/institutional land in Tumbobi , Kaplelko, Kabeywa, Cheptuya, Gamogo, Chepterech HC, Gamgo, Chepterech, Kawowo SCs, Sirimityo Market and sanzara HC., Office operation and maintenance. Sensitisation and training of environment committees, sensitisation and support to high risk natural areas, which are often fragile, eg River banks of Atari, Sipi, Chepsukuroi Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land
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<i>Wage Rec't:</i>	<b>98,202</b>	<i>Wage Rec't:</i>	78,297	<i>Wage Rec't:</i>	109,320
<i>Non Wage Rec't:</i>	<b>6,550</b>	<i>Non Wage Rec't:</i>	616	<i>Non Wage Rec't:</i>	16,483
<i>Domestic Dev't</i>	<b>1,600</b>	<i>Domestic Dev't</i>	1,000	<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>106,352</b>	<b>Total</b>	<b>79,913</b>	<b>Total</b>	<b>125,803</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (None)	( )
Area (Ha) of trees established (planted and surviving)	1 (Subcounty)	0 (none)	1 ( Subcounty)
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support	Monitored tree nurseries and tree planting in the community to ensure survival of the seedlings	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support

<i>Wage Rec't:</i>	<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>	1,010	<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>2,500</b>	<b>Total</b>	<b>1,010</b>	<b>Total</b>	<b>2,000</b>

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

No. of Agro forestry Demonstrations	2 (in the areas of kaptakwoi and Sipi)	0 (none)	2 (In the sub counties)
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

No. of community members trained (Men and Women) in forestry management ( ) 0 (none) ( )

Non Standard Outputs: N/A 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>1,500</b>	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	3,500
<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>1,500</b>	<b>Total</b>	<b>350</b>	<b>Total</b>	<b>3,500</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 1 (in the subcounty) 0 (none) 4 (In the subcounties in private forests/woodlots)

Non Standard Outputs: N/A 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>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,800
<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>0</b>	<b>Total</b>	<b>1,800</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 2 (in the subcounties of kawowo and cheptuya) 0 (none) 2 (In the subcounties of Kawowo, Kapsinda and Kaptanya)

Non Standard Outputs: N/A none support supervision of water shed users

<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>	1,000	<i>Non Wage Rec't:</i>	3,000
<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>1,000</b>	<b>Total</b>	<b>3,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored ( ) 0 (none) 4 (In the subcounties of kawowo, kapsinda, Kaserem, and kaptanya)

No. of Wetland Action Plans and regulations developed 4 (Kawowo, kapsinda, Kaptanya, Kapteret and Kaserem) 3 (one wet land action plan developed in Kapsinda , gamogo and kaserem Sub count) 2 (Rivers Kaptakwoi, Sipi-chebonet, Atari)

Non Standard Outputs: undertook wetland restoration and management training of wetland users on sustainable use

<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>5,000</b>	<i>Non Wage Rec't:</i>	2,037	<i>Non Wage Rec't:</i>	2,500
<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>5,000</b>	<b>Total</b>	<b>2,037</b>	<b>Total</b>	<b>2,500</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 1 (in the subcounty of) 60 (From the LLGS selected from women groups) 3 (Subcounty)

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs: Training of Environmental committees in Kapsinda LLG Training of community members and farmers in environmental resource use

<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>	3,052	<i>Non Wage Rec't:</i>	2,758
<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>2,500</b>	<b>Total</b>	<b>3,052</b>	<b>Total</b>	<b>2,758</b>

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

No. of monitoring and compliance surveys undertaken (in the subcounties where the projects are located) 1 (Monitored mini factories-coffee processing plants in Chema Na Kabeywa, including the quarry in Kawowo LLG) 2 (Bi-annual monitoring for compliance in all sites, train on hill side)

Non Standard Outputs: none All sites in all subcounties were there exist industries and poor landscape use

<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>	0	<i>Non Wage Rec't:</i>	3,200
<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>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,200</b>

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

No. of new land disputes settled within FY 1 (Natural Resources office) 0 (none) 05 (As raised by complainants)

Non Standard Outputs: none Majorly in areas of customary land with interests of pazzolona mining

<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>3,500</b>	<i>Non Wage Rec't:</i>	0	<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>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs: Plan for one town board r (Kaserem) and one town council (Sipi) none Plan for one town board (Kaserem) and one town council (Sipi)

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_



# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	payment of 3 District Staff, 16 Community Development Officers, 7 Assitant Community Dev't Officers. Purchase of Office Stationary, Small of Equipment, Repairs/Service and Improvement / Rehabilitation of Latrine.	District Hqtrs, LLGs, Processing of Payments for 3 office staff, 16 Community Devet officers, 7 assistant community Devt Officers for 9 months , Purchase of Office stationary.	Payment of Staff Salaries, Purchase of Stationary, office small equipment off caahirsboard Equipment in District Headquarters
	<i>Wage Rec't:</i> 174,619	<i>Wage Rec't:</i> 131,650	<i>Wage Rec't:</i> 181,892
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,863	<i>Non Wage Rec't:</i> 5,588
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,348
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 186,619	<b>Total</b> 133,512	<b>Total</b> 191,828

#### Output: Probation and Welfare Support

No. of children settled	120 (Taking juvenilles to rehabilitation centre, emergency care ,home visits, out reaches, social iquiries, representantion in court, dovccs ovccs, support supervisio, data collection)	0 (N/A)	3 (LLGs , All Sub counties and District Headquarters.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 22,250	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,750	<b>Total</b> 0	<b>Total</b> 1,700

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

No. of Active Community Development Workers	26 (Carry out sensitization Mobilization support communities and LCs on FGM and other gov't progerammes in all lower local governments and district level Community mobilization, Group formation, Accessing application forms)	0 (N/A)	16 (District Headquarters, LLGs of Kaserem, Kapsinda , Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Kapchorwa Town Council Kaptanya .)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 88,500	<i>Non Wage Rec't:</i> 18,768	<i>Non Wage Rec't:</i> 1,700
	<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> 88,500	<b>Total</b> 18,768	<b>Total</b> 1,700

#### Output: Adult Learning

No. FAL Learners Trained	300 (Training FAL learners, in lower local governmtns)	0 (District Headquarters , Subcounties facilitated Training of FAL Learners, paid 50 FAL instructors, Monitoring of FAL Classes, purchase of stationary.)	100 (District Headquarters, LLGs of Kaserem, Kapsinda , Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Tegeres, Kapteret, Kapchorwa Town Council
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# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	Purchasing FAL materials, Paying FAL instructors, Monitoring FAL activities	N/A	Kaptanya and Kapchesombe. Purchase of FAL Instructural Materials, Support Supervision to FAL Learners. Facilitation of FAL instructors.)	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,098</b>	<i>Non Wage Rec't:</i>	3,451
	<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>7,098</b>	<b>Total</b>	<b>3,451</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,096
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,096</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming workshop, Disseminate gender policy, sensitization in all lower local governments	District Headquarters, Subcounties; Sensitization and mobilization of women groups, facilitated Women council executive meeting	Sensitization and in district Headquarters, LLGs of Kaserem, Kapsinda, Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Kaptanya and Kapchesombe. On dialogue meetings, talk shows on FGM	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,123
	<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>3,000</b>	<b>Total</b>	<b>1,123</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	83,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>83,000</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Sensitization, Field appraisals, Group vetting, sec meetings, TPC, DEC, Project launching, monitoring, commissioning)	1 (District Headquarters and Subcounties, Facilitated Approval of 10 YLP groups for Funding , Undertook sensitization meetings on child marriages supported in all LLGS and held district based meetings. Submitted recommended files for funding. Carried out baseline survey for 13 YLP projects. Swearing in of Youth Council)	20 (District Headquarters, LLGs of Kaserem, Kapsinda, Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Kaptanya. Sensitization of Communities and youth groups and children, support supervision, attending court cases and aiding settlement of children.)	
Non Standard Outputs:	Sensitization, Field appraisals, Group vetting, sec meetings, TPC, DEC, Project launching, monitoring, commissioning	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,609</b>	<i>Non Wage Rec't:</i>	3,957
	<i>Domestic Dev't</i>	<b>184,746</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>10,000</b>	<i>Donor Dev't</i>	37,705
	<b>Total</b>	<b>213,355</b>	<b>Total</b>	<b>41,662</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	300,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	75,000
			<b>Total</b>	<b>375,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	60 (council meetings, monitoring, in all lower local governments)	0 (none)	2 (District Headquarters and LLGs of Kaserem, Kapsinda, Kawowo, Amukol, Chepterech,
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# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

Gamogo, Sipi Kabeywa, Munarya, Chema, Kaptanya. Facilitation of Council Meetings, Monitoring Youth Activities.)

Non Standard Outputs:	None	None	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,590</b>	<i>Non Wage Rec't:</i> 710
	<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>2,590</b>	<b>Total</b> 710

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

No. of assisted aids supplied to disabled and elderly community 12 (Group formation, applications, Sensitization Meetings) 2 (District Headquarters,; Facilitated PWDs vetting (2) committee and Disability Executive committee meetings (2)) 3 (District Headquarters, LLGs of Kaserem, Kapsinda, Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Kaptanya. Facilitation of Disability Council Meetings, Purchase of stationary, sensitization support supervision in group formation, aiding vetting committee.)

Non Standard Outputs:	None	None	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i> 745
	<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>15,000</b>	<b>Total</b> 745

#### Output: Culture mainstreaming

Non Standard Outputs: sensitization on good culture in all the 15 sub counties. N/A Sensitization on Culture policy at District Headquarters

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,590</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>2,590</b>	<b>Total</b> 0

#### Output: Labour dispute settlement

Non Standard Outputs: N/A District Headquarters, Purchase of Office stationary, small office Equipment, Travel in and around, preparation of reports, dissemination of information on labour issues.

	<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> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 0

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

No. of women councils supported () 0 (N/A) 2 (District Headquarters, LLGs, Facilitation of Women Councils,

# Vote: 520 Kapchorwa District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

US\$ Thousands	2015/16	2016/17
Non Standard Outputs:	N/A	Supporting of Women Groups, Facilitation of Council meetings) N/A
Wage Rec't:	0	0
Non Wage Rec't:	0	1,530
Domestic Dev't	0	0
Donor Dev't	0	0
<b>Total</b>	<b>0</b>	<b>1,530</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

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

US\$ Thousands	2015/16	2016/17	
Non Standard Outputs:	Staff Salary paid according to pay roll to all staff for planning unit for 12 months, office operations, Payment of outstanding obligations for repair of vehicle 545 UZU, photocopier and other office equipment Maintain the Vehicle and Motorcycle at least 6 Times in the year. Office and equipment maintenance, Meet Monthly payments of electricity prepare and submit Quarterly and Monthly reports Reports Prepared and Submitted. Electricity bills., meet staff welfare. Undertake Birth registration after undertaking recruitment and training of data collector with support from UNICEF	Staff Salary paid according to pay roll to all staff for planning unit for July-March 2016. Undertook Birth registration and data collection in Kaptanya, kapteret ,Kapchorwa Town Council. Kaserem, kawowo, Kapsinda, Chepterech, Gamogo and Amukol LIGS. Printe birth certificates and distributed those printed in kapchorwa TC, Kapteret and Kaptanya. Held TPC Meeting, Repaired Projector and Vehicle uZU 545,	Staff Salary paid according to pay roll to all staff for planning unit for 12 months, office operations, servicing and supply /repair/sevicing of the photocopier and other office equipment Maintain the Vehicle and Motorcycle at least 6 Times in the year. Office maintenance and procurement of a laptop computer Pay Monthly payments of electricity prepare and submit Quarterly and Monthly reports Electricity bills., meet staff welfare. Undertake child protection services including Birth registration and certificate provision to the children.
Wage Rec't:	45,615	23,020	
Non Wage Rec't:	10,499	3,924	
Domestic Dev't	2,000	3,199	
Donor Dev't	82,081	91,671	
<b>Total</b>	<b>140,195</b>	<b>121,814</b>	

#### Output: District Planning

No of qualified staff in the Unit	4 (Plan to recruit two more staff ( Economist and Statistician) to include the planner and Population officer)	2 (The district Planner and population officer)	3 (We Plan to recruit one more staff ( Economist, Statistical Assistant and Senior planner ) to include the planner, driver and Population
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# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

No of Minutes of TPC meetings	12 (To be held monthly at the district KOK hall)	9 (Meetings held in January, February and March 2016)	officer)	12 (Meetings to be held in Kk hall chaired by CAO)
Non Standard Outputs:	With support of the Finance department, prepare the District BFP for the FY 2014/2015. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, munaryaChema, Kabetwa, Chema, Kapteret, Tegeres, Kapchorwa TC, Kapchesombe and Kaptanya. Undertake Grant B and A activities funded by SD in collaboration with the implementing departments of Health and community.	Prepared and submitted the draft Performance contract for FY 2016/17		With support of the Finance department, prepare the District BFP for the FY 2014/2015. Support development planning process in the LLGS of Kaserem, Kawowo, Amukol, Chepterech, gamogo, Sipi, munaryaChema, Kabeywa, Chema, Kapteret, Kapchorwa Municipal Council. Undertake Grant B and A activities funded by SD in collaboration with the implementing departments of Health and community.

<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>3,200</b>	<i>Non Wage Rec't:</i>	643	<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	<b>1,500</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>4,700</b>	<b>Total</b>	<b>643</b>	<b>Total</b>	<b>3,200</b>

#### Output: Statistical data collection

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

#### Output: Demographic data collection

Non Standard Outputs:	Ensuring intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book shelve an office desk and 2 office chairs. Consultation of key stakeholders in LLGs on population issues for intergration and consolidation of DPAP, population action plan.	Drafted population issues for intergratio in the draft plans Consulteed the popualation secretariat. Intergrated population isseus in the district plan and supported the LLGS identify population issue for integration.	Ensuring intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book shelve an office desk and 2 office chairs. Consultation of key stakeholders in LLGs on population issues for intergration and consolidation of DPAP, population action plan.
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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>5,600</b>	<i>Non Wage Rec't:</i>	1,734	<i>Non Wage Rec't:</i>	4,600
<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>	20,000

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

	<i>Total</i>	<b>5,600</b>	<i>Total</i>	<b>1,734</b>	<i>Total</i>	<b>24,600</b>
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#### Output: Project Formulation

Non Standard Outputs:	To prepare fundable proposal whenever the opportunity arises. Support to other sectors and LLGS in revenue mobilisation	None		Prepare fundable proposals to raise funds		
	<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>	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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</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.	Supported the LLGs in planning and budgeting through preparing developments plans, i/budgeting through cycle by circulating IPFS to the LLGS		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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>2,000</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>200</b>	<b>Total</b>	<b>4,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary,. Supporting new information/programs intoduced in the LG	Repair of vehicle UZU 545 by Elgon Clacas.Received a laptop under BR from UNICEF		Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary,. Supporting new information/programs intoduced in the LG		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,511</b>	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	<b>4,900</b>	<i>Domestic Dev't</i>	867	<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>6,411</b>	<b>Total</b>	<b>2,467</b>	<b>Total</b>	<b>2,500</b>

#### Output: Operational Planning

Non Standard Outputs:	Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation,	none		Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation, Vehicle , motorcycle repair and other equipment repair		
	<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>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,200
	<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>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,200</b>

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

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	undertake at least 4 Quarterly monitoring visits To produce 12 monthly reports produced and 4 Quarterly reports	Monitored projects in the district and LLGS level	undertake at least 4 Quarterly monitoring visits To produce 12 monthly reports produced and 4 Quarterly reports
	To undertake at least two Mentoring and technical support o the LLGs on planning. PRDP projects monitored by office of CAO, RDC, Planner, CFO and other key officers in the district. Monitoring of projects by district staff, report preparation and sharing during meetings		To undertake at least two Mentoring and technical support o the LLGs on planning. Projects monitored by office and other key officers in the district. Monitoring of projects by district staff, report preparation and sharing during meetings

<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>3,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<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>3,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of staff salary for twelve months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies	staff salary for nine months procurement of stationary, ,preparation of quarterly Audit report, procurement of office tea items, Payment of electricity bills. Maintenance of sanitary facilities, Verification of stores	Payment of staff salary for twelve months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies			
	<i>Wage Rec't:</i>	<b>39,031</b>	<i>Wage Rec't:</i>	38,552	<i>Wage Rec't:</i>	44,000
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	5,989	<i>Non Wage Rec't:</i>	8,700

# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 11. Internal Audit

<i>Domestic Dev't</i>	<b>1,200</b>	<i>Domestic Dev't</i>	929	<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>46,231</b>	<b>Total</b>	<b>45,470</b>	<b>Total</b>	<b>52,700</b>

#### Output: Internal Audit

No. of Internal Department Audits	60 (All departments, LLGS and Partners were necessary)	45 (All departments, LLGS and Partners were necessary)	4 (Quarterly reports produced by 15th day of the first months after every quarter)
Date of submitting Quaterly Internal Audit Reports	15/7/2015 (Submitted to CAO and Dsitric Chairperson including copies to PAC and committees at district Headquatre)	15/4/16 (Management letters submitted to CAOS office quarterly for action. Audit reports submitted to the offices of AG and district Cm)	15/10/2015 (report prepared for all departments and LLGS including for pojects and programs and thereafter consolidated and submite)
Non Standard Outputs:	Auditing of subcounties at least once everyquarter and inspection of stores regularly, and other programs including LGMSD, PAF, NUSAF2 and PRDP, ensure value for money	Auditing of subcounties once everyquarter and inspection of stores regularly, and audited other programs including LGMSD, UNICEF, DICOSS PAF, NUSAF2 and PRDP, to ensure value for money	procurement of stationary, computer repairs & service , ,preparation of audit quarterly reports, Verification of supplies

<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>5,000</b>	<i>Non Wage Rec't:</i>	5,463	<i>Non Wage Rec't:</i>	6,360
<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>5,000</b>	<b>Total</b>	<b>5,463</b>	<b>Total</b>	<b>6,360</b>

#### Output: Sector Capacity Development

Non Standard Outputs:			Support staff undertaken career courses including CPA		
<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>	4,000
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:			Moniroing of programs and projects of the district to verify for value for money spend and therefater advice management accordingly whenever possible for improved performance		
<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>	4,000
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>



# Vote: 520 Kapchorwa District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>8,488,365</b>	<i>Wage Rec't:</i>	6,674,335	<i>Wage Rec't:</i>	7,414,031
<i>Non Wage Rec't:</i>	<b>3,696,271</b>	<i>Non Wage Rec't:</i>	1,240,519	<i>Non Wage Rec't:</i>	3,448,952
<i>Domestic Dev't</i>	<b>2,957,267</b>	<i>Domestic Dev't</i>	860,320	<i>Domestic Dev't</i>	2,241,887
<i>Donor Dev't</i>	<b>302,500</b>	<i>Donor Dev't</i>	243,210	<i>Donor Dev't</i>	422,000
<b>Total</b>	<b>15,444,403</b>	<b>Total</b>	<b>9,018,384</b>	<b>Total</b>	<b>13,526,870</b>

# Vote: 520 Kapchorwa District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Declare vacant posts to be advertised and filled, Transfers of urban None wage funds from the District, appointments given to the successful candidates. Procurement of services, Advertisement and procurement of service providers. Transfer of funds to projects and departments . Procurement of stationary/photocopying/binding, motivation of staff and staff appraisal. Pension arrears paid, monitoring and supervision of council programmes and projects, mobilization and sensitization of communities, maintenance of equipment. Travelling inland and travelling abroad, public relations, burial and incapacity expenses, fuel, oils and lubricants, vehicle repairs and servicing. Staff training, welfare and entertainment, books, periodicals and newspapers, bank charges, IFMIS recurrent costs, subscriptions, consultancy services, postage and courier, information and communication technology, electricity, water, other utilities (gas, firewood, charcoal), general supplies of goods and services. Payment of consultancy services. Transfer of funds to groups and LLG, legal costs, website maintenance Construction of the District Administration block (superstructure) Undertake NUSAF3 3 identified projects by the community	<i>General Staff Salaries</i> <i>Pension for Local Governments</i> <i>Gratuity for Local Governments</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Water</i> <i>Cleaning and Sanitation</i> <i>Agricultural Supplies</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i> <i>Maintenance - Other</i> <i>Donations</i>	615,394 1,144,203 168,121 2,000 1,000 500 1,000 1,440 2,000 5,000 2,119 300 300 20,000 2,000 2,000 50 400 1,200 500 1,200 600,000 7,660 20,000 2,000 1,000 4,000 9,000 2,000 1,500  <i>Wage Rec't:</i> 615,394 <i>Non Wage Rec't:</i> 1,402,493 <i>Domestic Dev't</i> 600,000 <i>Donor Dev't</i> 0  <b>Total 2,617,887</b>
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#### Output: Human Resource Management Services

% age of LG establish posts filled	80 (Critical posts filed)	<i>Workshops and Seminars</i>	1,000
% age of staff whose salaries are paid by 28th of every month	90 (Most staff paid by 28th of the months)	<i>Hire of Venue (chairs, projector, etc)</i>	500
% age of pensioners paid by 28th of every month	95 (pensioners paid by 28th of the months)	<i>Books, Periodicals &amp; Newspapers</i>	342
		<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Welfare and Entertainment</i>	400

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
%age of staff appraised	<b>90 (At least 90 % staff appraised across departments)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	1,000
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Guard and Security services</i>	2,400
		<i>Electricity</i>	240
		<i>Cleaning and Sanitation</i>	300
		<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>	12,482
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,482</b>
<b>Output: Capacity Building for HLG</b>			
No. (and type) of capacity building sessions undertaken	<b>8 (discretionary, career and generic trainings undertaken)</b>	<i>Staff Training</i>	6,999
Availability and implementation of LG capacity building policy and plan	<b>yes (Maintained at the district level)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,999</b>
<b>Output: Supervision of Sub County programme implementation</b>			
Non Standard Outputs:	<b>Support supervision and mentoring of the Lower Local Governments- Kaptanya, , Chema, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya</b>	<i>Welfare and Entertainment</i>	1,000
		<i>Small Office Equipment</i>	200
		<i>Travel inland</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,400</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	<b>Maintenance of district web site, Production of Jingles /radio spots for development programm. . Procurement of office stationary and equipment I for office operations.,media brerfings.</b>	<i>Hire of Venue (chairs, projector, etc)</i>	400
		<i>Welfare and Entertainment</i>	500
		<i>Information and communications technology (ICT)</i>	600
		<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	management of office equipment including Telephone , water and power Support supervision, maintenance of facilities including sanitary facilities and the compund	<i>Welfare and Entertainment</i>	800
		<i>Telecommunications</i>	400
		<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: Registration of Births, Deaths and Marriages</b>			
Non Standard Outputs:	Registration of birth, death and marriages	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	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>Total</b>	<b>1,500</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring reports generated	12 (All Monitoring visits undertaken to different service points, will generate reports to be maintained for immediate use and thereafter in the future.)	<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	1,000
No. of monitoring visits conducted	12 (Monitoring visits undertaken to different service points, constructions, local government units and departments to ensure compliance to standards)		
Non Standard Outputs:	Mobilize diffeent stakeholders and cordinate the minitoring activities. Reports to be consolidated and shared		
		<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: Payroll and Human Resource Management Systems</b>			
Non Standard Outputs:	Maintain the payroll at all times by ensuring that all new entrants are entered in time and stff who leave are retired accordingly in time. Payments to staff are constantly checked to ensure that no over and uneder paments are registered. Regular consultation, preparation and submission of workplans and reports in time.	<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: Records Management Services</b>			
% age of staff trained in Records Management	2 (Records officer and records assitant trained in records management on job and outside.)	<i>Welfare and Entertainment</i>	200
Non Standard Outputs:	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	2,800
		<i>Postage and Courier</i>	51
		<i>Travel inland</i>	2,149
		<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>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	Data collection and analysis, purchase office stationary.	<i>Books, Periodicals &amp; Newspapers</i>	500
		<i>Welfare and Entertainment</i>	240
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	1,260
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management,procurement of stationary, contract monitoring,procurement of cabinets,book shelves, office table and benches., procurement of a maintenance of office facilities, procurement of sanitary equipment, provision of welfare to staff,procurement of a camera,news papaers,	<i>Allowances</i>	5,600
		<i>Advertising and Public Relations</i>	3,000
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of administrative buildings constructed	1 (Office complex construction in phases)	<i>Non-Residential Buildings</i>	109,893
No. of solar panels purchased and installed	0		

# Vote: 520 Kapchorwa District

## Workplan Details

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

*UShs Thousand*

### *1a. Administration*

No. of existing administrative buildings rehabilitated 0

No. of computers, printers and sets of office furniture purchased 0

No. of vehicles purchased 0

No. of motorcycles purchased 0

Non Standard Outputs: **Monitoring of the site under construction, Monitoring, supervising , certifying and paying for services one**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	109,893
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>109,893</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>	615,394
		<i>Non Wage Rec't:</i>	1,460,874
		<i>Domestic Dev't</i>	709,893
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,786,161</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2016 (District council and other committee rooms)	<i>General Staff Salaries</i>	171,019
		<i>Staff Training</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,855
Non Standard Outputs:	Maintenance o financial records, preparation and sharing of reports and budgets, consultation, running the IFMS system, preparation of accounts, provision of welfare items , sanitary facilities and stationary	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Telecommunications</i>	2,000
		<i>Medical and Agricultural supplies</i>	2,000
		<i>Travel inland</i>	15,500
		<i>Wage Rec't:</i>	171,019
		<i>Non Wage Rec't:</i>	28,355
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>199,374</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	1400 (District headquarters and subcounties)	<i>Travel inland</i>	4,500
Value of Hotel Tax Collected	200 (Subcounties)		
Value of Other Local Revenue Collections	100 (District headquarters and Subcounties)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	20/3/2017 (District kokhall and committee rooms)	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Date for presenting draft Budget and Annual workplan to the Council	30/4/2017 (District council hall and other committee rooms)	<i>Travel inland</i>	3,245
Non Standard Outputs:	N/A		

# Vote: 520 Kapchorwa District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,245
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,245</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	District cash office	<i>Travel inland</i>	3,500
			<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>Total</b> 3,500

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Submitted to Office of Auditor General Mbale)	<i>Travel inland</i>	2,500
Non Standard Outputs:	N/A		
			<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> 2,500



# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	171,019
	<i>Non Wage Rec't:</i>	43,100
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>214,119</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries for staff for 12 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture, monitoring of projects, procurement of equipment and tools, including airtime, fuels and oils, maintenance of vehicle and other equipment. Attend meetings, monitor projects and support service delivery eg through mobilisation of the community to take up services. Payment of pensions and gratuity to staff on monthly basis	<i>General Staff Salaries</i> <i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Maintenance – Machinery, Equipment &amp; Furniture</i> <i>Hire of Venue (chairs, projector, etc)</i>	193,326 5,000 3,000 3,000 2,000 500 500 2,000 8,000 4,496 2,000  Wage Rec't: 193,326 Non Wage Rec't: 30,496 Domestic Dev't 0 Donor Dev't 0 <b>Total 223,822</b>
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#### Output: LG procurement management services

Non Standard Outputs:	Hold the 24 committee meetings of evaluation and contracts committees on procurement issues, 4 adverts, prequalification and award of contracts, office operations and procurement of office tools and equipment and travel inland	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Electricity</i> <i>Travel inland</i>	8,000 4,000 300 1,200 1,200 2,200 300 2,000 200 300 5,300  Wage Rec't: 0 Non Wage Rec't: 25,000 Domestic Dev't 0 Donor Dev't 0
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# Vote: 520 Kapchorwa District

## Workplan Details

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

		<i>Total</i>	<b>25,000</b>	
<b>Output: LG staff recruitment services</b>				
Non Standard Outputs:	24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months 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 Electricity, repairs and maintenance Office stationary purchased -24 reams of paper, 12 packets of pens,	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Recruitment Expenses</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Electricity</i> <i>Travel inland</i>	24,336 7,500 1,500 2,000 100 3,000 1,200 1,200 100 300 50 200 2,850	
		<i>Wage Rec't:</i>	24,336	
		<i>Non Wage Rec't:</i>	20,000	
		<i>Domestic Dev't</i>	0	
		<i>Donor Dev't</i>	0	
		<b><i>Total</i></b>	<b>44,336</b>	
<b>Output: LG Land management services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	20 (Applications received on quarterly basis and handled as such)	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i>	8,000 2,000 550	
No. of Land board meetings	4 (Meetings held at least on quarterly basis)	<i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i>	2,000 400	
Non Standard Outputs:	Prepare and submit reports to the ministry and share with key stakeholders . Undertake sensitisation of the communities on land matters	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Travel inland</i>	1,500 100 400 50 5,000	
		<i>Wage Rec't:</i>	0	
		<i>Non Wage Rec't:</i>	20,000	
		<i>Domestic Dev't</i>	0	
		<i>Donor Dev't</i>	0	
		<b><i>Total</i></b>	<b>20,000</b>	
<b>Output: LG Financial Accountability</b>				
No. of LG PAC reports discussed by Council	1 (At least one reports discussed by the council)	<i>Allowances</i>	15,000	
No.of Auditor Generals queries reviewed per LG	4 (hold meetings to address the auditor generals /queries reports)			
Non Standard Outputs:	Undertake field vists to sites for action as applied, receiev applications and compile for appropriate action, share the reports as required.			
		<i>Wage Rec't:</i>	0	

# Vote: 520 Kapchorwa District

## Workplan Details

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

<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<b>4 (Council sitting at least once every quarter at the district Kok hall)</b>	<i>Computer supplies and Information Technology (IT)</i>	600
Non Standard Outputs:	<b>monitor and supervise council activities, undertake filed visits and tours, undertake Executive committee meetings and plan , budget and review reports</b>	<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	600
		<i>Information and communications technology (ICT)</i>	400
		<i>Cleaning and Sanitation</i>	400
		<i>Travel inland</i>	3,700
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,000</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>6 Council and Standing committee meetings for each of them during the FY. Procurement of stationary. Maintenanc of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council tour</b>	<i>Allowances</i>	30,000
		<i>Welfare and Entertainment</i>	5,600
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Telecommunications</i>	2,400
		<i>Travel inland</i>	10,604
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,004
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,004</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>	217,662
		<i>Non Wage Rec't:</i>	170,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>388,162</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

##### Output: Extension Worker Services

Non Standard Outputs:	Salary paid to 17 field extension workers. Field extension workers facilitated.	<i>General Staff Salaries</i>	315,150
		<i>Hire of Venue (chairs, projector, etc)</i>	400
		<i>Books, Periodicals &amp; Newspapers</i>	900
		<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Information and communications technology (ICT)</i>	1,200
		<i>Electricity</i>	600
		<i>Water</i>	300
		<i>Cleaning and Sanitation</i>	500
		<i>Agricultural Supplies</i>	400
		<i>Travel inland</i>	3,260
		<i>Wage Rec't:</i>	315,150
		<i>Non Wage Rec't:</i>	8,760
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>323,910</b>

##### 2. Lower Level Services

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

Non Standard Outputs:	Shs.860,000 transferred to each of the 14 subcounties of Kapchorwa District (Kapchesombe, Kaptanya, Kapteret, Tegeres, Chema, Munarya, Sipi, Kabeywa, Kapsinda, Kawowo, Amukul, Gamogo, Chepterech and Kaserem sub counties.)	<i>Transfers to other govt. units (Current)</i>	12,040
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,040
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,040</b>

##### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Plant clinic equipped. Functioning artificial insemination kit for improvement of cattle breeds. Fingerling and fry supplied to fish farmers.	<i>Cultivated Assets</i>	14,370
		<i>Wage Rec't:</i>	0

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,370
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,370</b>
<b>Function: District Production Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: District Production Management Services</b>			
Non Standard Outputs:	Salary payments for twelve month, office equipment, stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.	General Staff Salaries Workshops and Seminars Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Maintenance - Vehicles	89,338 1,200 1,500 531 2,000 1,200 4,000 3,000
		<i>Wage Rec't:</i>	89,338
		<i>Non Wage Rec't:</i>	13,431
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>102,769</b>
<b>Output: Livestock Health and Marketing</b>			
No of livestock by types using dips constructed	0	Travel abroad	3,000
No. of livestock vaccinated	10000 (Different livestock vaccinated against various cases as identified)		
No. of livestock by type undertaken in the slaughter slabs	2 (Cows and goats slaughtered in the different slaughter slabs in Sipi, Kapchesombe and Chema slaughter slabs.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	0	Travel inland	3,000
No. of fish ponds stocked	1 (Fish pond in kapchsiy stocked)		
No. of fish ponds constructed and maintained	0		
Non Standard Outputs:	Support fish farmers undertake good farming practices including harvesting		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</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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### 4. Production and Marketing

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	200 (100 businesses issued with trade licenses.)	<i>Commissions and related charges</i>	200
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (5 trade sensitisation meetings organised at the district/sub counties.)	<i>Computer supplies and Information Technology (IT)</i>	900
No of businesses inspected for compliance to the law	200 (20 businesses inspected for compliance with the law.)	<i>Welfare and Entertainment</i>	300
No of awareness radio shows participated in	4 (10 awareness radio shows participated in.)	<i>Printing, Stationery, Photocopying and Binding</i>	600
Non Standard Outputs:	na		
		<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: Enterprise Development Services

No of awareness radio shows participated in	4 (4 awareness radio shows participated in)	<i>Special Meals and Drinks</i>	500
No of businesses assisted in business registration process	50 (50 businesses assisted in business registration process)	<i>Travel inland</i>	1,500
No. of enterprises linked to UNBS for product quality and standards	4 (4enterprises linked to UNBS for product quality and standards)		
Non Standard Outputs:	na		
		<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: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (2 producers or producer groups linked to market internationally through UEPB)	<i>Printing, Stationery, Photocopying and Binding</i>	200
No. of market information reports disseminated	12 (12 market information reports disseminated on monthly basis)	<i>Telecommunications</i>	300
		<i>Travel inland</i>	1,800
Non Standard Outputs:	na		
		<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: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (20 cooperatives assisted in registration.)	<i>Travel inland</i>	2,500
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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>
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### 4. Production and Marketing

No of cooperative groups supervised	30 (30 cooperative groups supervised.)
No. of cooperative groups mobilised for registration	20 (20 cooperative groups mobilised for registration.)
Non Standard Outputs:	na

<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: Tourism Promotional Services

No. and name of new tourism sites identified	4 (4 new tourism sites identified)	<i>Printing, Stationery, Photocopying and Binding</i>	250
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12 (12 hospitality facilities NOAHS Ark Hotel(with a no. of branches in Kapchorwa town of varying classes), Masha Hotel, Pacific Hotel, Labamba Hotel, Lakam resort, Crows nest resort, elgon hotel, PAN Africa restaurant, Savana Hotel, Paradise hotel, Goodwill bar, city centre bar)	<i>Telecommunications</i> <i>Travel inland</i>	400 1,750
No. of tourism promotion activities meanstremlined in district development plans	4 (4 tourism promotion activities meanstremlined in district development plans)		
Non Standard Outputs:	na		

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

#### Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (report on the nature of value addition support existing and needed prepared.)	<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of opportunities identified for industrial development	2 (2 opportunities identified for industrial development.)	<i>Telecommunications</i> <i>Travel inland</i>	200 2,300
No. of producer groups identified for collective value addition support	4 (4 producer groups identified for collective value addition support)		
No. of value addition facilities in the district	3 (3 value addition facilities in the district)		
Non Standard Outputs:	na		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,800</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (District action plan developed)	<i>Travel inland</i>	2,000
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# Vote: 520 Kapchorwa District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: Mniton and support tourist sites , promote activities to develop the sites and improve access to sites

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

#### Output: Sector Capacity Development

Non Standard Outputs: short courses relevant to commercial services attended. *Travel inland*

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

#### Output: Sector Management and Monitoring

Non Standard Outputs: office runnung smoothly. Suppervission done. Office facilitated with nessary equipment and tools. *Printing, Stationery, Photocopying and Binding*

	300
	240
	1,460
Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,000</b>

#### Output: Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs: all equipment, tools and other office assets well maintained. *Maintenance - Vehicles*

	1,000
	1,000
Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,000</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>	404,488
		<i>Non Wage Rec't:</i>	62,231
		<i>Domestic Dev't</i>	14,370
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>481,089</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Funds for software activities such as community sensitisations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases	<i>Advertising and Public Relations</i>	5,000	
		<i>Hire of Venue (chairs, projector, etc)</i>	2,000	
		<i>Welfare and Entertainment</i>	3,000	
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000	
		<i>Bank Charges and other Bank related costs</i>	143	
		<i>Telecommunications</i>	1,000	
		<i>Travel inland</i>	5,000	
		<i>Fuel, Lubricants and Oils</i>	3,000	
		<i>Maintenance - Civil</i>	1,000	
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	22,143
			<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,143</b>		

##### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	<b>34000 (Outpatients visiting Gamatui and Kaserem X-tian health centre II)</b>	<i>Transfers to NGOs</i>	6,801
Number of inpatients that visited the NGO Basic health facilities	<b>400 (Inpatients visiting Gamatui and Kaserem X-tian health centre II)</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>50 (Deliveries Conducted in Gamatui and Kaserem X-tian health centre II)</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>350 (Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C II)</b>		
Non Standard Outputs:	<b>Provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,801
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 520 Kapchorwa District

## Workplan Details

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

		<i>Total</i>	<b>6,801</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>			
No and proportion of deliveries conducted in the Govt. health facilities	1500 (Visited Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumbobo and Gamogo Health Facilities)	<i>Transfers to other govt. units (Current)</i>	59,000
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumbobo and Gamogo Health Facilities)		
Number of inpatients that visited the Govt. health facilities.	2000 (Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumbobo and Gamogo Health Facilities)		
No of children immunized with Pentavalent vaccine	3000 ( Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumbobo and Gamogo Health Facilities)		
Number of outpatients that visited the Govt. health facilities.	80000 (Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumbobo and Gamogo Health Facilities)		
Number of trained health workers in health centers	365 (Provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.)		
% age of approved posts filled with qualified health workers	90 (Approved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tumbobo and Gamogo Health Facilities)		
No of trained health related training sessions held.	10 (Continuous Medical Education,Trainings on immunization realated activities,HIV rfealated tgrainings.)		
Non Standard Outputs:	provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	59,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>59,000</b>

### 3. Capital Purchases

#### Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	1 (Rehabilitation of general Hospital)	<i>Non-Residential Buildings</i>	300,000
No of healthcentres constructed	0		
Non Standard Outputs:	Staff house construction		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	300,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>300,000</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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### 5. Health

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	<b>1 (To Completion of Health centre Maternity and childrens ward)</b>	<i>Non-Residential Buildings</i>	124,989
No of maternity wards rehabilitated	<b>0 (N/A)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	124,989
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>124,989</b>

#### Function: District Hospital Services

##### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	<b>90 (Provision of curative and preventive health services, health education and promotion and rehabilitation.payment of Top-up allowance to doctors,4 Financial transfers made to Kapchorwa Hospital.</b>	<i>Transfers to other govt. units (Current)</i>	137,577
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<b>80000 (Kapchorwa General hospital)</b>		
Number of total outpatients that visited the District/ General Hospital(s).	<b>45000 (Kapchorwa General hospital)</b>		
No. and proportion of deliveries in the District/General hospitals	<b>2500 (Kapchorwa General hospital)</b>		
Non Standard Outputs:	<b>Preventive and Curative activiteis conducted</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	137,577
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>137,577</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	<b>To pay salaries for all health workers in the district health service including health facilities and hospitals.</b>	<i>General Staff Salaries</i>	2,465,973
		<i>Advertising and Public Relations</i>	5,000
		<i>Workshops and Seminars</i>	5,000
		<i>Welfare and Entertainment</i>	11,000
		<i>Printing, Stationery, Photocopying and Binding</i>	12,000
		<i>Small Office Equipment</i>	300
		<i>Telecommunications</i>	6,000
		<i>Electricity</i>	2,500
		<i>Water</i>	200

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
<b>5. Health</b>		
	<i>Travel inland</i>	232,000
	<i>Fuel, Lubricants and Oils</i>	500
	<i>Maintenance - Vehicles</i>	1,500
	<i>Wage Rec't:</i>	2,465,973
	<i>Non Wage Rec't:</i>	14,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	262,000
	<b>Total</b>	<b>2,741,973</b>

### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Fund service delivery operations by the health department, hospitals and health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness	<table border="0"> <tr><td><i>Advertising and Public Relations</i></td><td>1,000</td></tr> <tr><td><i>Books, Periodicals &amp; Newspapers</i></td><td>1,200</td></tr> <tr><td><i>Computer supplies and Information Technology (IT)</i></td><td>1,100</td></tr> <tr><td><i>Welfare and Entertainment</i></td><td>1,500</td></tr> <tr><td><i>Printing, Stationery, Photocopying and Binding</i></td><td>3,000</td></tr> <tr><td><i>Small Office Equipment</i></td><td>1,000</td></tr> <tr><td><i>Bank Charges and other Bank related costs</i></td><td>200</td></tr> <tr><td><i>Telecommunications</i></td><td>1,500</td></tr> <tr><td><i>Electricity</i></td><td>3,000</td></tr> <tr><td><i>Water</i></td><td>500</td></tr> <tr><td><i>Travel inland</i></td><td>9,000</td></tr> <tr><td><i>Fuel, Lubricants and Oils</i></td><td>3,000</td></tr> <tr><td><i>Maintenance - Civil</i></td><td>2,600</td></tr> <tr><td><i>Maintenance - Vehicles</i></td><td>2,000</td></tr> <tr><td><i>Maintenance – Machinery, Equipment &amp; Furniture</i></td><td>1,000</td></tr> <tr><td><i>Wage Rec't:</i></td><td>0</td></tr> <tr><td><i>Non Wage Rec't:</i></td><td>31,600</td></tr> <tr><td><i>Domestic Dev't</i></td><td>0</td></tr> <tr><td><i>Donor Dev't</i></td><td>0</td></tr> <tr><td><b>Total</b></td><td><b>31,600</b></td></tr> </table>	<i>Advertising and Public Relations</i>	1,000	<i>Books, Periodicals &amp; Newspapers</i>	1,200	<i>Computer supplies and Information Technology (IT)</i>	1,100	<i>Welfare and Entertainment</i>	1,500	<i>Printing, Stationery, Photocopying and Binding</i>	3,000	<i>Small Office Equipment</i>	1,000	<i>Bank Charges and other Bank related costs</i>	200	<i>Telecommunications</i>	1,500	<i>Electricity</i>	3,000	<i>Water</i>	500	<i>Travel inland</i>	9,000	<i>Fuel, Lubricants and Oils</i>	3,000	<i>Maintenance - Civil</i>	2,600	<i>Maintenance - Vehicles</i>	2,000	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,600	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b>Total</b>	<b>31,600</b>
<i>Advertising and Public Relations</i>	1,000																																									
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<i>Domestic Dev't</i>	0																																									
<i>Donor Dev't</i>	0																																									
<b>Total</b>	<b>31,600</b>																																									

### Output: Sector Capacity Development

Non Standard Outputs:	Capacity development of both DHO's office staff and field service delivery staff on Professional courses, Short term Managerial Courses	<table border="0"> <tr><td><i>Staff Training</i></td><td>10,000</td></tr> <tr><td><i>Printing, Stationery, Photocopying and Binding</i></td><td>2,000</td></tr> <tr><td><i>Travel inland</i></td><td>8,000</td></tr> <tr><td><i>Wage Rec't:</i></td><td>0</td></tr> <tr><td><i>Non Wage Rec't:</i></td><td>0</td></tr> <tr><td><i>Domestic Dev't</i></td><td>20,000</td></tr> <tr><td><i>Donor Dev't</i></td><td>0</td></tr> <tr><td><b>Total</b></td><td><b>20,000</b></td></tr> </table>	<i>Staff Training</i>	10,000	<i>Printing, Stationery, Photocopying and Binding</i>	2,000	<i>Travel inland</i>	8,000	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	20,000	<i>Donor Dev't</i>	0	<b>Total</b>	<b>20,000</b>
<i>Staff Training</i>	10,000																	
<i>Printing, Stationery, Photocopying and Binding</i>	2,000																	
<i>Travel inland</i>	8,000																	
<i>Wage Rec't:</i>	0																	
<i>Non Wage Rec't:</i>	0																	
<i>Domestic Dev't</i>	20,000																	
<i>Donor Dev't</i>	0																	
<b>Total</b>	<b>20,000</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>	2,465,973
		<i>Non Wage Rec't:</i>	248,978
		<i>Domestic Dev't</i>	467,132
		<i>Donor Dev't</i>	262,000
		<b>Total</b>	<b>3,444,083</b>

## Workplan Details

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

### 6. Education

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

##### 2. Lower Level Services

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

No. of Students passing in grade one	30 (PLE examination centers in the district)	<i>Sector Conditional Grant (Wage)</i>	2,126,265
No. of student drop-outs	10 (Govt aided Ps in Sub counties)	<i>Sector Conditional Grant (Non-Wage)</i>	138,592
No. of teachers paid salaries	433 (All Govt aided ps benefitting from UPE)		
No. of qualified primary teachers	337 (Govt aided Ps in Sub counties)		
No. of pupils enrolled in UPE	15934 (Govt aided Ps in Sub counties)		
No. of pupils sitting PLE	1500 (PLE examination centers in the district)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	2,126,265
		<i>Non Wage Rec't:</i>	138,592
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,264,857</b>

##### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of retentions for 2015/16 Fy and Preparations and monitoring of projects 2016/17	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	1,851
		<i>Work in progress</i>	12,090
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,941
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,941</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Stances-5 kapchai,5 Ngangata Ps)	<i>Non-Residential Buildings</i>	36,000
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,000</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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### 6. Education

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Desks to PSS= Chemosong - 72, Ngangata-36, Kapsirikwo-36, Sipi-36 and kaserem-36)	<i>Furniture &amp; Fixtures</i>	43,200
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,200</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of students sitting O level	0	<i>Transfers to Government Institutions</i>	915,760
No. of teaching and non teaching staff paid	0		
No. of students enrolled in USE	2267 (Sipi ss, Kaserem ss, and Kawowo ss)		
No. of students passing O level	0		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	590,863
		<i>Non Wage Rec't:</i>	324,897
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>915,760</b>

#### Function: Skills Development

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Payment of staff salaries for twelve months	<i>Sector Conditional Grant (Non-Wage)</i>	237,243
		<i>Wage Rec't:</i>	237,243
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>237,243</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of administrative staff at the District Education office-run office operations	<i>General Staff Salaries</i>	82,391
		<i>Welfare and Entertainment</i>	500
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	100
		<i>Travel inland</i>	2,200
		<i>Maintenance - Vehicles</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,000

# Vote: 520 Kapchorwa District

## Workplan Details

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

<i>Wage Rec't:</i>	82,391
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>89,391</b>

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

No. of secondary schools inspected in quarter	<b>8 (All Secondary schools in the subcounties)</b>	<i>Advertising and Public Relations</i>	200
No. of primary schools inspected in quarter	<b>43 (All primary schools in the subcounties)</b>	<i>Computer supplies and Information Technology (IT)</i>	500
No. of inspection reports provided to Council	<b>4 (Distric headquarters)</b>	<i>Special Meals and Drinks</i>	600
No. of tertiary institutions inspected in quarter	<b>1 (Kapchorwa PTC)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	NA	<i>Subscriptions</i>	500
		<i>Information and communications technology (ICT)</i>	100
		<i>Electricity</i>	100
		<i>Water</i>	100
		<i>Cleaning and Sanitation</i>	400
		<i>Travel inland</i>	9,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,000</b>

#### Output: Sports Development services

Non Standard Outputs:	<b>Facilitating officers to coordinate and ensure the district participation in key sporting activities</b>	<i>Travel inland</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	<b>50 (24 primary schools)</b>	<i>Travel inland</i>	1,000
No. of SNE facilities operational	<b>24 (All primary schools)</b>		
Non Standard Outputs:	NA		
		<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>

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,036,762
		<i>Non Wage Rec't:</i>	495,489
		<i>Domestic Dev't</i>	93,141
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,625,392</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Wages for staff on pay roll and contract staff. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment, machinery and tools in the district, preparation of BOQS, workplans and reports and submission of the same to relevant offices.	General Staff Salaries	73,230
		Contract Staff Salaries (Incl. Casuals, Temporary)	4,800
		Allowances	2,000
		Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	1,400
		Workshops and Seminars	3,000
		Staff Training	1,000
		Hire of Venue (chairs, projector, etc)	1,400
		Computer supplies and Information Technology (IT)	3,214
		Welfare and Entertainment	3,000
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,500
		Telecommunications	1,500
		Property Expenses	2,000
		Guard and Security services	3,000
		Electricity	1,500
		Water	500
		Travel inland	13,000
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	3,000
		Compensation to 3rd Parties	2,500
		<i>Wage Rec't:</i>	73,230
		<i>Non Wage Rec't:</i>	57,814
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>131,044</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	56 (Spread in the district roads)	Transfers to other govt. units (Capital)	29,665
Non Standard Outputs:	Monitor works and certify for payment of completed works		



# Vote: 520 Kapchorwa District

## Workplan Details

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,665
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>29,665</b>

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

No. of bridges maintained	0	<i>Treasury Transfers to Agencies (Capital)</i>	255,090
Length in Km of District roads periodically maintained	28 (In Chema, sipi, kaserem, Kawowo and kaptanya sub counties)		
Length in Km of District roads routinely maintained	160 (Roads maintained in the LLGS of Kaserem, kawowo, Kapsinda, Chepterech, Gamogo, Amukol, Kabeywa, Sipi, Chema, Munarya and kaptanya)		
Non Standard Outputs:	Monitoring, certification and payment for works done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	255,090
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>255,090</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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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of staff salaries for twelve months as per the staff list/payroll and office operations.	General Staff Salaries	34,331
		Contract Staff Salaries (Incl. Casuals, Temporary)	600
		Advertising and Public Relations	2,236
		Computer supplies and Information Technology (IT)	4,300
		Welfare and Entertainment	2,700
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	600
		Information and communications technology (ICT)	720
		Guard and Security services	500
		Electricity	600
		Water	240
		Cleaning and Sanitation	1,000
		Travel inland	9,112
		Fuel, Lubricants and Oils	3,100
		Maintenance - Vehicles	7,600
		Maintenance – Other	800
		<i>Wage Rec't:</i>	34,331
		<i>Non Wage Rec't:</i>	35,308
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>69,639</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At district notice board)	Travel inland	10,480
No. of water points tested for quality	20 (Water points to be protected and those already in use to be tested to ensure safe water consumption)		
No. of supervision visits during and after construction	24 (To all water projects located in LLG to Coordinates sector activities during and after construction)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (At the water board room)		
No. of sources tested for water quality	28 (In the LLGS selected for testing)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,480
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,480</b>

#### Output: Support for O&M of district water and sanitation

No. of water pump	0 (None)	Workshops and Seminars	6,000
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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>
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### 7b. Water

mechanics, scheme attendants and caretakers trained

No. of water points rehabilitated **10 (To all water Scheme attendants from Ten functioning gfs located in LLG)**

% of rural water point sources functional (Gravity Flow Scheme) **95 (In the following gfs: Chema, Gamogo, Kapteret, Ngangata, Tumboboi, Sipi- Kongowo, Sanzara, Sipi Town Board, Tegeres, Munarya)**

% of rural water point sources functional (Shallow Wells ) **0 (N/A)**

No. of public sanitation sites rehabilitated **0 (None)**

Non Standard Outputs: **None**

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

### Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation **10 (All scheme attendants from the following gfs: Chema, Gamogo, Sanzara, Munarya , Tumboboi, Tegeres, Ngangata, Kapteret, Sipi-Kongowo, Sipi town board)** *Workshops and Seminars* 14,976

No. of water user committees formed. **13 (To Water Users committees from Upper Ngasire , Rugong center)**

No. of water and Sanitation promotional events undertaken **8 (To Water Users committees LLGs and advocacy activities within the district, head office, radio station, and selected villages)**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices **4 (To Water Users committees LLGs and advocacy activities within the district, head office, radio station, and selected villages)**

No. of Water User Committee members trained **13 (To Water Users committees from Upper Ngasire , Rugong center)**

Non Standard Outputs: **None**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,976
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,976</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: **Amukol and Kaserem sub counties.** *Workshops and Seminars* 18,000  
*Computer supplies and Information Technology (IT)* 2,000  
*Printing, Stationery, Photocopying and Binding* 2,000

<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	
	<i>US\$ Thousand</i>	
<b>7b. Water</b>		
	<i>Domestic Dev't</i>	22,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>3 (Chema gfs, Upper Ngasire and Rugong Center in Gamogo SC)</b>	<i>Other Structures</i>
		178,302
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>0 (None)</b>	
Non Standard Outputs:	<b>Payment of Retention for Six completed project for F/y 2015-2016.Extension of Kapenuria-Ngangata GFS and Kapchorwa-Sironk-Bukadea GFS</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 178,302
		<i>Donor Dev't</i> 0
		<b>Total</b> 178,302

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	107,561
		<i>Non Wage Rec't:</i>	377,877
		<i>Domestic Dev't</i>	231,758
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>717,196</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:	All sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, Establishment and training of environment committees. Support titling of district/institutional land in Tumbobi , Kaplelko, Kabeywa, Cheptuya, Gamogo, Chepterech HC, Gango, Chepterech, Kawowo SCs, Sirimityo Market and sanzara HC,..Office operation and maintenance.Sensitisation and training of environment committees, sensitisation and support to high risk natural areas, which are often fragile, eg River banks of Atari, Sipi, Chepsukuroi Cheseber and the Mt Elgon Hilly areas and water sources/catchment areas. Survey and titling of institutional land	<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	360
		<i>Information and communications technology (ICT)</i>	250
		<i>Electricity</i>	240
		<i>Cleaning and Sanitation</i>	200
		<i>Travel inland</i>	13,533
		<i>General Staff Salaries</i>	109,320
		<i>Medical expenses (To employees)</i>	100
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Wage Rec't:</i>	109,320
		<i>Non Wage Rec't:</i>	16,483
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>125,803</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	1,700
Area (Ha) of trees established (planted and surviving)	1 ( Subcounty)		
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intercropped with crops. Management of tree nurseries support		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

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

No. of Agro forestry	2 (In the sub counties)	<i>Travel inland</i>	3,500
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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>
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### 8. Natural Resources

Demonstrations

No. of community members trained (Men and Women) in forestry management

Non Standard Outputs:

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (In the subcounties in private forests/woodlots)	Printing, Stationery, Photocopying and Binding	200
		Information and communications technology (ICT)	100
Non Standard Outputs:		Travel inland	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,800</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (In the subcounties of Kawowo, Kapsinda and Kaptanya)	Printing, Stationery, Photocopying and Binding	800
Non Standard Outputs:	support supervision of water shed users	Travel inland	2,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (In the subcounties of kawowo, kapsinda, Kaserem, and kaptanya)	Printing, Stationery, Photocopying and Binding	500
No. of Wetland Action Plans and regulations developed	2 (Rivers Kaptakwoi, Sipi-chebonet, Atari)	Travel inland	2,000
Non Standard Outputs:	training of wetland usres on sstainable use		
		<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: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (Subcounty)	Workshops and Seminars	2,258
		Printing, Stationery, Photocopying and Binding	500

# 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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### 8. Natural Resources

Non Standard Outputs: Training of community members and farmers in environmental resource use

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,758
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,758</b>

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

No. of monitoring and compliance surveys undertaken: 2 (Bi-annual monitoring for compliance in all sites, train on hill side) *Printing, Stationery, Photocopying and Binding* 1,100

Non Standard Outputs: All sites in all subcounties were there exist industries and poor landscape use *Travel inland* 2,100

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

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

No. of new land disputes settled within FY: 05 (As raised by complainants) *Computer supplies and Information Technology (IT)* 300

Non Standard Outputs: Majorly in areas of customary land with interests of pazzolona mining *Printing, Stationery, Photocopying and Binding* 200

<i>Travel inland</i>	1,500
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs: Plan for one town board (Kaserem) and one town council (Sipi) *Computer supplies and Information Technology (IT)* 300

*Printing, Stationery, Photocopying and Binding* 200

*Travel inland* 1,000

<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>Total</b>	<b>1,500</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>	109,320
		<i>Non Wage Rec't:</i>	38,741
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>148,061</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Payment of Staff Salaries, Purchase of Stationary, office small equipment off caahirsoad Equipment in District Headquarters	<i>General Staff Salaries</i>	181,892
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	507
		<i>Travel inland</i>	3,681
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	4,548
		<i>Maintenance – Other</i>	100
		<i>Wage Rec't:</i>	181,892
		<i>Non Wage Rec't:</i>	5,588
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>191,828</b>

#### Output: Probation and Welfare Support

No. of children settled	3 (LLGs , All Sub counties and District Headquarters.)	<i>Travel inland</i>	1,500
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,700</b>

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

No. of Active Community Development Workers	16 (District Headquarters, LLGs of Kaserem, Kapsinda , Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Kapchorwa Town Council Kaptanya .)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	1,500
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,700</b>

#### Output: Adult Learning



# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
No. FAL Learners Trained	100 (District Headquarters, LLGs of Kaserem, Kapsinda, Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Tegeres, Kapteret, Kapchorwa Town Council Kaptanya and Kapchesombe. Purchase of FAL Instructural Materials, Support Supervision to FAL Learners. Facilitation of FAL instructors.)	<i>Welfare and Entertainment</i>	96
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	4,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,096
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,096</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Sensitisation and iningict Headquarters, LLGs of Kaserem, Kapsinda, Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Kaptanya and Kapchesombe. On dislogue meetings, talk shows on FGM	<i>Advertising and Public Relations</i>	3,000
		<i>Hire of Venue (chairs, projector, etc)</i>	4,700
		<i>Welfare and Entertainment</i>	6,500
		<i>Printing, Stationery, Photocopying and Binding</i>	8,850
		<i>Travel inland</i>	59,950
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	83,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>83,000</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	20 (District Headquarters, LLGs of Kaserem, Kapsinda, Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Kaptanya .Sensitization of Communities and youth groups and children, support supervision.attanding court cases and aiding settlment of children.)	<i>Workshops and Seminars</i>	18,000
		<i>Hire of Venue (chairs, projector, etc)</i>	4,000
		<i>Welfare and Entertainment</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	13,000
		<i>Travel inland</i>	49,489
Non Standard Outputs:	N/A	<i>Maintenance – Other</i>	280,511
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	75,000
		<b>Total</b>	<b>375,000</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	2 (District Headquarters and LLGs of Kaserem, Kapsinda, Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Kaptanya. Facilitation of Council Meetings, Monitoring Youth Activities	<i>Special Meals and Drinks</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	130
		<i>Travel inland</i>	1,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,730

# Vote: 520 Kapchorwa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,730</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	3 (District Headquarters, LLGs of Kaserem, Kapsinda, Kawowo, Amukol, Chepterech, Gamogo, Sipi Kabeywa, Munarya, Chema, Kaptanya .Facilitation of Disability Council Meetings, Purchase of stationary, sensitization support supervision in group formation, aiding vetting committee.)	<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	230
		<i>Travel inland</i>	2,500
		<i>Maintenance – Other</i>	7,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,530
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,530</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	Sensitization on Culture policy at District Headquarters	<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	District Headquarters, Purchase of Office stationary, small office Equipment, Trave in and arround, preparation of reports, dissemination of information on labour issues.	<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,700</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	2 (District Headquarters, LLGs, Facilitation of Woment Councils, Supporting of Women Groups, Facilitation of Council meetings)	<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	N/A	<i>Travel inland</i>	1,230
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,530
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,530</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>	181,892
		<i>Non Wage Rec't:</i>	415,574
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	75,000
		<b>Total</b>	<b>676,814</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	Staff Salary paid according to pay roll to all staff for planning unit for 12 months, office operations, servicing and supply /repair/sevicing of the photocopier and other office equipment Maintain the Vehicle and Motorcycle at least 6 Times in the year. Office maintenance and procurement of a laptop computer	<i>General Staff Salaries</i>	59,960
		<i>Medical expenses (To employees)</i>	100
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Workshops and Seminars</i>	53,500
		<i>Hire of Venue (chairs, projector, etc)</i>	4,050
		<i>Computer supplies and Information Technology (IT)</i>	4,000
	Pay Monthly payments of electricity prepare and submit Quarterly and Monthly reports	<i>Welfare and Entertainment</i>	400
	Electricity bills., meet staff welfare. Undertake child protection services including Birth registration and certificate provision to the children.	<i>Printing, Stationery, Photocopying and Binding</i>	3,540
		<i>Small Office Equipment</i>	400
		<i>Information and communications technology (ICT)</i>	2,000
		<i>Electricity</i>	240
		<i>Cleaning and Sanitation</i>	210
		<i>Travel inland</i>	6,600
		<i>Maintenance - Civil</i>	2,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	59,960
		<i>Non Wage Rec't:</i>	7,140
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	65,000
		<b>Total</b>	<b>138,100</b>

**Output: District Planning**

No of qualified staff in the Unit	3 (We Plan to recruit one more staff ( Economist, Stastistical Asissitant and Senior planner ) to include the planner, driver and Population officer)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	3,000
No of Minutes of TPC meetings	12 (Meetings to be held in Kk hall chaired by CAO)		

# 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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### 10. Planning

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

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

#### Output: Statistical data collection

Non Standard Outputs:	Collect data for analysis and dissemination and ensuring data bank maintained. To procure Stationary, photocopy, print, procure fuels and oils. Informed decision making through available statistics and analysed information	<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<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>

#### Output: Demographic data collection

Non Standard Outputs:	Ensuring intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book shelve an office desk and 2 office chairs. Consultation of key stakeholders in LLGs on population issues for intergration and consolidation of DPAP, population action plan.	<i>Workshops and Seminars</i>	4,000
		<i>Hire of Venue (chairs, projector, etc)</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	2,400
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	100
		<i>Travel inland</i>	14,500
		<i>Maintenance - Vehicles</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	20,000
		<b>Total</b>	<b>24,600</b>

#### Output: Project Formulation

Non Standard Outputs:	Prepare fundable proposals to raise funds	<i>Travel inland</i>	1,000
		<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

# 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>		
<b>Output: Development Planning</b>		<b>Total 1,000</b>
Non Standard Outputs:	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.	<i>Travel inland</i>
		2,000
		<i>Maintenance - Vehicles</i>
		2,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 4,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b>Total 4,000</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	Maintenance/procure Computer supplies and IT services, including servicing of computers, airtime Photocopying services. Printing and stationary,. Supporting new information/programs intoduced in the LG	<i>Computer supplies and Information Technology (IT)</i>
		1,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>
		1,500
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 2,500</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b>Total 2,500</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Procurement of- Water heater, procure sugar , tea leaves and cups as an office Motivation, Vehicle , motorcycle repair and other equipment repair	<i>Electricity</i>
		300
		<i>Cleaning and Sanitation</i>
		200
		<i>Maintenance - Civil</i>
		700
		<i>Maintenance - Vehicles</i>
		4,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 5,200</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b>Total 5,200</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	undertake at least 4 Quarterly minitoring visits To produce 12 monthly reports produced and 4 Quaterly reports	<i>Travel inland</i>
		3,000
		<i>Maintenance - Civil</i>
		2,000
	To undertake at least two Mentoring and technical support o the LLGs on planning. Projects monitord by office and other key officers in the district. Monitoring of projects by district staff, report prepatation and sharing during meetings	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 3,000</i>
		<i>Domestic Dev't 2,000</i>
		<i>Donor Dev't 0</i>
		<b>Total 5,000</b>

# Vote: 520 Kapchorwa District

## Workplan Details

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

### 10. Planning

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	<i>Residential Buildings</i>		6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></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>	
	<i>Wage Rec't:</i>	59,960
	<i>Non Wage Rec't:</i>	32,640
	<i>Domestic Dev't</i>	14,000
	<i>Donor Dev't</i>	85,000
	<b>Total</b>	<b>191,600</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of staff salary for twelve months	<i>General Staff Salaries</i>	44,000
	procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies	<i>Workshops and Seminars</i>	2,000
		<i>Hire of Venue (chairs, projector, etc)</i>	100
		<i>Books, Periodicals &amp; Newspapers</i>	400
		<i>Computer supplies and Information Technology (IT)</i>	2,100
		<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Small Office Equipment</i>	100
		<i>Subscriptions</i>	400
		<i>Telecommunications</i>	400
		<i>Electricity</i>	400
		<i>Water</i>	200
		<i>Cleaning and Sanitation</i>	600
		<i>Wage Rec't:</i>	44,000
		<i>Non Wage Rec't:</i>	8,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>52,700</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly reports produced by 15th day of the first months after every quarter)	<i>Printing, Stationery, Photocopying and Binding</i>	1,300
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (report prepared for all departments and LLGS including for projects and programs and thereafter consolidated and submite)	<i>Travel inland</i>	5,060
Non Standard Outputs:	procurement of stationary, computer repairs & service , ,preparation of audit quarterly reports, Verification of supplies		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,360</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	Support staff undertaken career courses including CPA	<i>Staff Training</i>	4,000
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# Vote: 520 Kapchorwa District

## Workplan Details

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

### 11. Internal Audit

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

#### Output: Sector Management and Monitoring

Non Standard Outputs:	<b>Monioring of programs and projects of the district to verify for value for money spend and therefater advice management accordingly whenever possible for improved perfromance</b>	<i>Travel inland</i> <i>Maintenance - Vehicles</i>	2,000 2,000										
			<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>4,000</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td><b><i>Total</i></b></td> <td><b>4,000</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b><i>Total</i></b>	<b>4,000</b>
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	4,000												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<b><i>Total</i></b>	<b>4,000</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> 44,000
	<i>Non Wage Rec't:</i> 23,060
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 67,060</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: Central Division</b>		<i>LCIV: Kapchorwa M C</i>		<b>237,243.00</b>
<b>Sector: Education</b>				<b>237,243.00</b>
<i>LG Function: Skills Development</i>				<i>237,243.00</i>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>237,243.00</b>
LCII: Kapkwomurya				
<b>Kapchorwa PTC</b>	Kapchorwa PTC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	237,243.00
<i>Lower Local Services</i>				
<b>LCIII: Amukol</b>		<i>LCIV: Tingey</i>		<b>175,082.05</b>
<b>Sector: Agriculture</b>				<b>1,003.00</b>
<i>LG Function: Agricultural Extension Services</i>				<i>1,003.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,003.00</b>
LCII: Amukol				
<b>Amukol S/C</b>		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	1,003.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,935.97</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,935.97</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,775.97</b>
LCII: Amukol				
<b>transfers to Amukol s/c LLG</b>	Head office	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	1,775.97
<b>Output: District Roads Maintenance (URF)</b>				<b>6,160.00</b>
LCII: Boron				
<b>1702 Sirimityo-Amukol 7.7km routine maintenance manual</b>	Amukol	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	6,160.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>166,143.08</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,143.08</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>166,143.08</b>
LCII: Amukol				
<b>Amukol ps</b>	Amukol ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,094.79
<b>Amukol Ps</b>	Amukol Primary schoool	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	78,695.81
LCII: Boron				
<b>Boron PS</b>	Boron PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,329.61

# 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)
Boron ps	Boron ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,022.88
<i>Lower Local Services</i>				
<b>LCIII: Central Division</b>		<i>LCIV: Tingey</i>		<b>566,539.99</b>
<b>Sector: Agriculture</b>				<b>14,370.28</b>
<i>LG Function: Agricultural Extension Services</i>				<i>14,370.28</i>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>14,370.28</b>
LCII: Chemonges				
<b>Stock for artificial insemination kit</b>		Conditional transfers to Production and Marketing	312301 Cultivated Assets	4,800.28
<b>Fish fry and fingerlings</b>		Conditional transfers to Production and Marketing	312301 Cultivated Assets	4,500.00
<b>equipment for plant clinic</b>		Conditional transfers to Production and Marketing	312301 Cultivated Assets	5,070.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>437,576.67</b>
<i>LG Function: Primary Healthcare</i>				<i>300,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>300,000.00</b>
LCII: Chepsikuroi				
<b>Rehabilitation of distroict hospital</b>	Kapchorwa hospital	Other Transfers from Central Government	312101 Non-Residential Buildings	300,000.00
<i>Capital Purchases</i>				
<i>LG Function: District Hospital Services</i>				<i>137,576.67</i>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>137,576.67</b>
LCII: Chepsikuroi				
<b>Transfer of Non wage Kapchorwa hospita</b>		Conditional Grant to PHC Salaries	263104 Transfers to other govt. units (Current)	137,576.67
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,700.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,700.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>4,700.00</b>
LCII: Chemonges				
<b>Water Quality Testing</b>	Water Office	Conditional transfer for Rural Water	312104 Other	3,500.00
LCII: Tegeres				
<b>Retention for Protection of Six Springs</b>	Chebugai Village	Conditional transfer for Rural Water	312104 Other	1,200.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>109,893.04</b>
<i>LG Function: District and Urban Administration</i>				<i>109,893.04</i>

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>109,893.04</b>
LCII: Chemonges				
<b>Office construction phase three</b>	District Administration offices	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	109,893.04
<i>Capital Purchases</i>				
<b>LCIII: Chema</b>		<i>LCIV: Tingey</i>		<b>447,446.37</b>
<b>Sector: Agriculture</b>				<b>2,010.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>2,010.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>2,010.00</b>
LCII: Chema				
<b>Chema S/C</b>		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	1,003.00
<b>Chema sub county</b>	Chema sub county	District Unconditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,007.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>87,784.34</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,784.34</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,093.03</b>
LCII: Chema				
<b>Transfers to chema s/c LLG</b>	Chema Headquarters	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	4,093.03
<b>Output: District Roads Maintenance (URF)</b>				<b>83,691.31</b>
LCII: Chebaser				
<b>Routine maintenance kabore-chebaser</b>	chema	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	5,200.00
<b>routine mechanized of kabore -chebaser road 6.5km</b>	chema	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	5,651.31
LCII: Chema				
<b>Routine maintance 1707chema-Burkoyen 9km</b>	chema	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	7,840.00
LCII: Kapkwai				
<b>periodic mtc of chema-ngasire 6.5km routine maintenance manual</b>		Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	65,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>296,052.03</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>296,052.03</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>14,400.00</b>
LCII: Chemosong				

# 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>Procurement of 36-3 seater desks to schools</b>	Chemosong PS	Development Grant	312203 Furniture & Fixtures	14,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>281,652.03</b>
LCII: Chebaser				
<b>Chema PS</b>	Chema PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	127,634.38
LCII: Chema				
<b>Chema ps</b>	Chema ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,013.59
LCII: Chemosong				
<b>Chemosong ps</b>	Chemosong ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,266.32
<b>Chemosong PS</b>	Chemosong PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,758.42
LCII: Kapkwai				
<b>Kapkwai PS</b>	Kapkwai PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,685.64
<b>Kapkwai ps</b>	Kapkwai ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,293.69
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,800.00</b>
<i>LG Function: Primary Healthcare</i>				<i>1,800.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,800.00</b>
LCII: Chemosong				
<b>Transfer to Chemosong H/CII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>59,800.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>59,800.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>59,800.00</b>
LCII: Kabore				
<b>Boosting Chema gfs</b>	Kamiro - Kabore	Conditional transfer for Rural Water	312104 Other	59,800.00
<i>Capital Purchases</i>				
<b>LCIII: Chepterech</b>		<i>LCIV: Tingey</i>		<b>98,030.60</b>
<b>Sector: Agriculture</b>				<b>1,003.00</b>
<i>LG Function: Agricultural Extension Services</i>				<i>1,003.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,003.00</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: Kamoko				
<b>Chepterech S/C</b>		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	1,003.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,383.35</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,383.35</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,383.35</b>
LCII: Chepterech				
<b>Transfers to Chepterech s/c LLG</b>	Chepterech HQ	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	1,383.35
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>95,644.25</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,644.25</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>95,644.25</b>
LCII: Kamoko				
<b>Gamogo Ps</b>	Gamogo PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,080.78
<b>Gamogo ps</b>	Gamogo ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,563.47
<i>Lower Local Services</i>				
<b>LCIII: Gamogo</b>		<b>LCIV: Tingey</b>		<b>159,392.75</b>
<b>Sector: Agriculture</b>				<b>1,003.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,003.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,003.00</b>
LCII: Katongo				
<b>Gamogo S/C</b>	gamogo sc	Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	1,003.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,099.87</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,099.87</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,199.87</b>
LCII: Katongo				
<b>Transfers to Gamogo S/C LLG</b>	Gamogo HQ	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	1,199.87
<b>Output: District Roads Maintenance (URF)</b>				<b>3,900.00</b>
LCII: Katongo				
<b>Routine maintance 1742Gamogo-Gizuswa 3km</b>	GOMOGO	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	2,400.00
LCII: Loch				

# 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>routine mechanized of Gamogo-Gizuswa 2km</b>		Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>125,912.94</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>125,912.94</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,325.00</b>
LCII: Chebelat				
<b>Chebelaps- Retention for clsrooms</b>	Chebelat Ps	Conditional Grant to SFG	314202 Work in progress	2,325.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>123,587.94</b>
LCII: Chebelat				
<b>Chebelat PS</b>	Chebelat PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	119,563.36
<b>Chebelat ps</b>	Chebelat ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,024.58
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,800.00</b>
<b>LG Function: Primary Healthcare</b>				<b>3,800.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,800.00</b>
LCII: Katongo				
<b>Transfer to Gamogo H/CIII</b>		Conditional Grant to PHC Salaries	263104 Transfers to other govt. units (Current)	3,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,576.94</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,576.94</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>23,576.94</b>
LCII: Chebelat				
<b>Retention for Chebelat Pipe Water Distribution</b>	Gamogo Center	Conditional transfer for Rural Water	312104 Other Rural Water	7,430.60
LCII: Kapnarbaba				
<b>Pipe water Extention to Rugong Center</b>	Rugong	Conditional transfer for Rural Water	312104 Other Rural Water	16,146.34
<i>Capital Purchases</i>				
<b>LCIII: Kabeywa</b>		<b>LCIV: Tingey</b>		<b>210,692.10</b>
<b>Sector: Agriculture</b>				<b>1,003.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,003.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,003.00</b>
LCII: Kabeywa				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabeywa S/C		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	1,003.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,098.83</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,098.83</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,498.83</b>
LCII: Kabeywa				
<b>Transfers to Kabeywa LLG</b>	Kabeywa HQ	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	2,498.83
<b>Output: District Roads Maintenance (URF)</b>				<b>7,600.00</b>
LCII: Kabeywa				
<b>1704 kapkwirwok-Loch 8.2km routine maintenance manual</b>	kabeywa	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	6,400.00
LCII: Yembek				
<b>Routine mechanized kapkwirwok-Loch 2km</b>	kabeywa	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>195,790.26</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>195,790.26</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>195,790.26</b>
LCII: Kabeywa				
<b>Bugimotwo PS</b>	Bugimotwo PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	100,031.06
<b>Bugimotwo ps</b>	Bugimotwo ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,912.72
LCII: Tangwen				
<b>Tangwen PS</b>	Tangwen PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,457.76
<b>Tangwen ps</b>	Tangwen ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,388.72
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,800.00</b>
<i>LG Function: Primary Healthcare</i>				<i>3,800.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,800.00</b>
LCII: Tangwen				
<b>Transfer to Kabeywa H/C III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	3,800.00
<i>Lower Local Services</i>				
<b>LCIII: Kapchorwa T C</b>		<i>LCIV: Tingey</i>		<b>127,530.14</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: Works and Transport</b>				<b>90,679.14</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,679.14</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>90,679.14</b>
LCII: Chemonges				
<b>Roller LG0003-17 maiintenance</b>	WORKS HQ	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	6,279.14
<b>Grader maintenance LG0004-046</b>	WORKS HQ	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	12,000.00
<b>Maintennance of Lorry MTC LG0030-17</b>	WORKS HQ	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	10,000.00
<b>Maintenance of Lorry MTC LG0005-046</b>	WORKS HQ	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	10,000.00
<b>Tractor mainteance</b>	works HQ	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	5,000.00
<b>Pickup LG0053 Maintenance</b>	WORKS HQ	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	4,000.00
<b>trax-excavator LG0038-17maintenance</b>	works HQ	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	18,000.00
<b>Motorcycle LG0007-046 Maintenance</b>		Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	2,000.00
<b>Retention payment for kapteret-Tegeres Road</b>		Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	4,400.00
<b>Grader LG0027-17 mainetenance</b>	WORKS HQ	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	15,000.00
<b>Pickup LG0006 maintenance</b>	WORKS HQ	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,851.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,851.00</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>1,851.00</b>
LCII: Chemonges				
<b>HQTs Distict -Reports and monitoring</b>	Kapsirikwo, ps.	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,851.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>29,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>29,000.00</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: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,000.00</b>
LCII: Chepsikuroi				
<b>Transfer to Tingei HSD</b>		Conditional Grant to PHC Salaries	263104 Transfers to other govt. units (Current)	29,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>6,000.00</b>
LCII: Chemonges				
<b>Office renovation- Planning unit offices</b>	District planning unit offices	Locally Raised Revenues	312102 Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kapsinda</b>		<i>LCIV: Tingei</i>		<b>315,056.78</b>
<b>Sector: Agriculture</b>				<b>1,003.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,003.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,003.00</b>
LCII: Kongowo				
<b>KapsindaS/C</b>		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	1,003.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>30,023.90</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,023.90</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,883.90</b>
LCII: Kongowo				
<b>Transfers to Kapsinda s/c LLG</b>	Kapsinda HQ	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	2,883.90
<b>Output: District Roads Maintenance (URF)</b>				<b>27,140.00</b>
LCII: Cheptuya				
<b>Routine maintance 1701 kaserem-Kapsinda 11.3km</b>	kapsinda	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	9,040.00
<b>Routine maintance 1722cheptuya-kiring 5.7km</b>	kapsinda	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	4,560.00
<b>Routine mechanized kaserem-kapsinda 4km</b>	kapsinda	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	2,500.00
<b>Routine mechanized cheptuya-kiring 2km</b>	kapsinda	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	1,200.00
LCII: Kiring				
<b>1722 Cheptuya-Kiring 5.7km routine maintenance manual</b>	kapsinda	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	4,560.00
LCII: Sengwel				

# 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>Routine mechanized towei-chebonet 2km</b>	kapsinda	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	1,200.00
<b>1710 Towei-Chebonet 5.1km routine maintenance manual</b>	kapsinda	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	4,080.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>277,916.88</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>277,916.88</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Sengwel				
<b>Latrine construction 5 stance</b>	Kapchai primary school	Development Grant	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>259,916.88</b>
LCII: Cheptuya				
<b>Kapteka ps</b>	Kapteka ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,624.98
LCII: Kapsabuko				
<b>Kapchai PS</b>	Kapchai PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,368.88
LCII: Kongowo				
<b>Kapsukunyo PS</b>	Kaptito vilage	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	102,340.98
<b>Kapsunkunyo ps</b>	Kapsunkunyo ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,880.92
LCII: Sengwel				
<b>Kapchai ps</b>	Kapchai ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,293.55
LCII: Tuyobei				
<b>Kapteka PS</b>	Kapteka PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,407.57
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,013.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,013.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,213.00</b>
LCII: Kongowo				
<b>Transfer to Kaserem X-tain H/C II</b>	Kaserem Christian HC II	Conditional Grant to PHC Salaries	291002 Transfers to NGOs	2,213.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,800.00</b>
LCII: Cheptuya				

# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer to Cheptuya H/CIII</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	3,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>100.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>100.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>100.00</b>
LCII: Kongowo				
<b>Construction of Kapchorwa-Sironko-Bukadea GFS</b>	Kapsinda	Sector Conditional Grant (Non-Wage)	312104 Other	100.00
<i>Capital Purchases</i>				
<b>LCIII: Kaptanya</b>		<i>LCIV: Tingey</i>		<b>360,979.47</b>
<b>Sector: Agriculture</b>				<b>1,003.00</b>
<i>LG Function: Agricultural Extension Services</i>				<i>1,003.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,003.00</b>
LCII: Kaptokwoi				
<b>Kaptanya S/C</b>		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	1,003.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>18,063.14</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,063.14</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,863.14</b>
LCII: Ngangata				
<b>Transfers to Kaptanya s/c LLG</b>	Kaptanya HQ	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	4,863.14
<b>Output: District Roads Maintenance (URF)</b>				<b>13,200.00</b>
LCII: Ngangata				
<b>Routine maintance 1721Ngangatta-Kaplelko 6km</b>	kaptanya	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	4,800.00
<b>Routine mechanized Ngangatta-kaplelko 2km</b>	kaptanya	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	1,200.00
LCII: Tumboboi				
<b>Routine maintance 1713 siron-Ngangatta 9km</b>	kaptanya	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	7,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>332,713.32</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>332,713.32</i>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,675.00</b>
LCII: Ngangata				

# 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>Ngangata ps- Retention for clsrooms &amp; desks</b>	Ngangata ps	Conditional Grant to SFG	314202 Work in progress	2,675.00
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Ngangata				
<b>5 stance latrine construction</b>	Ngangata Ps	Development Grant	312101 Non-Residential Buildings	18,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>7,200.00</b>
LCII: Ngangata				
<b>Procurement of 36- 3 seater desks to schools</b>	Ngangata PS	Development Grant	312203 Furniture & Fixtures	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>304,838.32</b>
LCII: Kaptokwoi				
<b>Kaptokwoi PS</b>	Kaptokwoi PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,299.20
<b>Kaptokwoi ps</b>	Kaptokwoi PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,235.51
LCII: Ngangata				
<b>Ngangata PS</b>	Ngangata PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,738.09
<b>Ngangata PS</b>	Ngangata PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	123,319.83
LCII: Tumboboi				
<b>Tumboboi PS</b>	Tumboboi PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,496.58
<b>Tumboboi ps</b>	Tumboboi ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,749.12
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,100.00</b>
<b>LG Function: Primary Healthcare</b>				<b>9,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>5,500.00</b>
LCII: Tumboboi				
<b>Payment of retention for Chebonet HC Phase I construction</b>	Tumboboi HC	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	5,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600.00</b>
LCII: Ngangata				
<b>Transfer to Ngangata H/C II</b>		Conditional Grant to PHC Salaries	263104 Transfers to other govt. units (Current)	1,800.00
LCII: Tumboboi				

# 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>Transfer to Tumboi H/CII</b>		Conditional Grant to PHC Salaries	263104 Transfers to other govt. units (Current)	1,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>100.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>100.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>100.00</b>
LCII: Ngangata				
<b>Extension of Kapenguria Ngangata GFS</b>	Ngangata Parish	Sector Conditional Grant (Non-Wage)	312104 Other	100.00
<i>Capital Purchases</i>				
<b>LCIII: Kaserem</b>		<i>LCIV: Tingey</i>		<b>557,212.72</b>
<b>Sector: Agriculture</b>				<b>1,003.00</b>
<i>LG Function: Agricultural Extension Services</i>				<i>1,003.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,003.00</b>
LCII: Sirimityo				
<b>Kaserem S/C</b>		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	1,003.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,667.67</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,667.67</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,067.67</b>
LCII: Ngesi				
<b>Transfers to Kaserem s/c LLG</b>	Kaserem HQ	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	2,067.67
<b>Output: District Roads Maintenance (URF)</b>				<b>1,600.00</b>
LCII: Were				
<b>Routine maintenance chesoyen-were road 2km</b>	kaserem	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>548,742.05</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>228,659.05</i>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>4,765.00</b>
LCII: Sirimityo				
<b>Kapsirikwo ps-Retention for clsrooms &amp; desks</b>	Kapsirikwo ps	Conditional Grant to SFG	314202 Work in progress	4,765.00
<b>Output: Provision of furniture to primary schools</b>				<b>14,400.00</b>
LCII: Sirimityo				
<b>Procurement of 36- 3 seater desks to schools</b>	Kaserem ps	Conditional Grant to SFG	312203 Furniture & Fixtures	7,200.00

# 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>Procurement of 36- 3 seater desks to schools</b>	Kapsirikwo PS	Development Grant	312203 Furniture & Fixtures	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>209,494.05</b>
LCII: Ngesi				
<b>Kaserem PS</b>	Kaserem PS	Support Services Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	86,176.58
LCII: Sirimityo				
<b>Kaserem ps</b>	Kaserem ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,632.53
<b>Kapsirikwo PS</b>	Kapsirikwo PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	109,392.15
<b>Kapsirikwo ps</b>	Kapsirikwo ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,292.79
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>320,083.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>320,083.00</b>
LCII: Sirimityo				
<b>Kaserem ss</b>	Kaserem ss	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	320,083.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,800.00</b>
<b>LG Function: Primary Healthcare</b>				<b>3,800.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,800.00</b>
LCII: Sirimityo				
<b>Transfer to Kaserem H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	3,800.00
<i>Lower Local Services</i>				
<b>LCIII: Kawowo</b>		<b>LCIV: Tingey</b>		<b>262,014.27</b>
<b>Sector: Agriculture</b>				<b>1,003.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,003.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,003.00</b>
LCII: Kobil				
<b>Kawowo S/C</b>		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	1,003.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>11,949.65</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,949.65</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,909.65</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: Kapchela				
<b>Transfers to Kawowo s/c LLG</b>	Kawowo HQ	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	2,909.65
<b>Output: District Roads Maintainence (URF)</b>				<b>9,040.00</b>
LCII: Kapchela				
<b>Routine maintance 1740Feelfree-Branch 4.5km</b>	kawowo	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	3,600.00
<b>Routine maintance 1705 kongowo-sanzara 6.8km</b>	kawowo	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	5,440.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>247,261.63</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>167,576.63</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>167,576.63</b>
LCII: Kobil				
<b>Kobil ps</b>	Kobil ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,279.69
<b>Kobil PS</b>	Kobil PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,734.42
LCII: Sanzara				
<b>Sanzara ps</b>	Sanzara ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,295.29
<b>Sanzara PS</b>	Sanzara PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,267.23
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>79,685.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,685.00</b>
LCII: Kobil				
<b>Kawowo SS</b>	Kawowo SS	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	79,685.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,800.00</b>
<i>LG Function: Primary Healthcare</i>				<i>1,800.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,800.00</b>
LCII: Sanzara				
<b>Transfer to Sanzara H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,800.00
<i>Lower Local Services</i>				
<b>LCIII: Munarya</b>		<i>LCIV: Tingey</i>		<b>704,650.26</b>
<b>Sector: Agriculture</b>				<b>1,003.00</b>
<i>LG Function: Agricultural Extension Services</i>				<i>1,003.00</i>



# Vote: 520 Kapchorwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,003.00</b>
LCII: Chebonet				
<b>Munarya S/C</b>		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	1,003.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,288.70</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,288.70</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,808.70</b>
LCII: Chebonet				
<b>transfers to Munarya s/c LLG</b>	Munarya HQ	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	2,808.70
<b>Output: District Roads Maintinence (URF)</b>				<b>6,480.00</b>
LCII: Ngasire				
<b>1703 sour-Gamatui 4.1km</b>	munarya	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	3,280.00
LCII: Rakon				
<b>Routine maintance Kutongo-kuweny 4km</b>	munarya	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	3,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>503,079.34</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>197,950.34</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,325.00</b>
LCII: Munarya				
<b>Sipi ps- Retention for clsrooms</b>	Sipi PS	Conditional Grant to SFG	314202 Work in progress	2,325.00
<b>Output: Provision of furniture to primary schools</b>				<b>7,200.00</b>
LCII: Rakon				
<b>Procurement of 36-3 seater desks to schools</b>	Sipi ps	Development Grant	312203 Furniture & Fixtures	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>188,425.34</b>
LCII: Munarya				
<b>Sipi ps</b>	Sipi ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,810.00
LCII: Ngasire				
<b>Ngasire ps</b>	Ngasire ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,036.38
<b>Ngasire PS</b>	Ngasire PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,218.83
LCII: Rakon				

# 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>Sipi PS</b>	Sipi PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	93,360.13
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>305,129.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>305,129.00</b>
LCII: Munarya				
<b>Sipi SS</b>	Sipi SS	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	305,129.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>123,289.22</b>
<b>LG Function: Primary Healthcare</b>				<b>123,289.22</b>
<i>Capital Purchases</i>				
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>119,489.22</b>
LCII: Chebonet				
<b>Completion of maternity ward</b>	Chebonet HC III	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	113,789.22
<b>Payment of retention for Chebonet HC Phase I construction</b>	Chebonet HC	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	5,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,800.00</b>
LCII: Chebonet				
<b>Trfansfer to Chebonet H/C III</b>		Conditional Grant to PHC Salaries	263104 Transfers to other govt. units (Current)	3,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>67,990.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,990.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>67,990.00</b>
LCII: Ngasire				
<b>Pipe Water Extention to Upper Ngasire</b>	Upper Ngasire Parish	Conditional transfer for Rural Water	312104 Other	62,000.00
<b>Retention for Pipe Water Extention to Munarya SC</b>	Kapkwai	Conditional transfer for Rural Water	312104 Other	5,990.00
<i>Capital Purchases</i>				
<b>LCIII: Sipi</b>		<b>LCIV: Tingey</b>		<b>500,823.11</b>
<b>Sector: Agriculture</b>				<b>1,003.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>1,003.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>1,003.00</b>
LCII: kapkwirwok				
<b>Sipi S/C</b>		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	1,003.00
<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>8,780.89</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,780.89</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,180.89</b>
LCII: kapkwirwok				
<b>Transfers sipi subcounty LLG</b>		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	3,180.89
<b>Output: District Roads Maintenance (URF)</b>				<b>5,600.00</b>
LCII: Chekwanda				
<b>Routine maintance 1706kapkwirwok-kamorok-Bugimotwo 5.3km</b>	sipi	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	4,400.00
<b>Routine mechanized kapkwirwok-kamorok-bugimotwo 1.5km</b>	sipi	Other Transfers from Central Government	263205 Treasury Transfers to Agencies (Capital)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>482,651.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>271,788.22</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>271,788.22</b>
LCII: Gamatui				
<b>Gamatui Girls PS</b>	Gamatui Girls PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,931.28
<b>Gamatui Boys Ps</b>	Gamatui Boys Ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,474.86
<b>Gamatui girls ps</b>	Gamatui girls ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,636.13
<b>Gamatui Boys PS</b>	Gamatui Boys PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,931.28
LCII: Kapkwirwok Town board				
<b>Kapkwirwok PS</b>	Kapkwirwok PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	96,783.26
<b>Kapkwirkok ps</b>	Kapkwirkok ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,031.41
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>210,863.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>210,863.00</b>
LCII: Gamatui				
<b>Gamatui GSS</b>	Gamatui GSS	Sector Conditional Grant (Wage)	291001 Transfers to Government Institutions	210,863.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,388.00</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>LG Function: Primary Healthcare</i>				8,388.00
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,588.00</b>
LCII: Gamatui				
<b>Transfer to Gamatui H/C II</b>	Gamayui HC II	Conditional Grant to PHC - development	291002 Transfers to NGOs	4,588.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,800.00</b>
LCII: Kapkwirwok Town board				
<b>Transfer to SIPI HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,800.00
<i>Lower Local Services</i>				
<b>LCIII: Western Division</b>		<i>LCIV: Tingey</i>		<b>22,034.70</b>
<b>Sector: Water and Environment</b>				<b>22,034.70</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,034.70</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>22,034.70</b>
LCII: Kabat				
<b>Retention for Rehabilitation of Sebei College water Scheme</b>	Sebei College	Conditional transfer for Rural Water	312104 Other	3,800.00
LCII: Kapenguria				
<b>Retention for Kapteret Pipe Water Extention</b>	Kapenguria Center	Conditional transfer for Rural Water	312104 Other	8,464.70
LCII: Kapteret				
<b>Retention for Construction of Ngangata gfs</b>	Kabewa Village	Conditional transfer for Rural Water	312104 Other	9,770.00
<i>Capital Purchases</i>				