

Vote: 567 Bukwo District

Structure of Budget Framework Paper

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Foreword

Bukwo District Local Government Council appreciates the importance of preparing Budget Framework Paper not only as a requirement in the guidelines Governing Local Governments planning process but as a necessary document in guiding the development partners and all other Pertinent stakeholders in improvement of service delivery to people of Bukwo district.

This BFP takes into consideration the priorities of the people of Bukwo district that have been obtained through participatory planning which leads to accomplishment of the District Goal and therefore Vision. It has been formulated taking into account the budget ceiling by Local government finance Commission, expected Donor funding and projected Local revenue as well as cross-cutting issues of gender, environment, HIV/AIDS, employment, population, social protection and income distribution.

We also appreciate the development partners for contributing direct monetary support of UGX. 448 million (i.e. Strengthening Decentralisation for Sustainability (SDS), WHO/UNICEF, UNFPA, Global Fund will contribute respectively 250million, 70 million, 27 million and global fund 100million) and Off-budget support of UGX. 823 million (I.e. SDS, SUNRISE OVC, STAR-E, SURE and Marie stopes contributes respectively 312million, 17 million 250 million, 70 million and 195 million).

I therefore take this opportunity to thank all the pertinent stakeholders who contributed in the preparation of this Budget Framework Paper.

For God and my Country

Salimo Wilson Manjara
Chairperson LCV, Bukwo District Local Government

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	185,820	32,421	213,403
2a. Discretionary Government Transfers	2,379,288	1,035,552	2,478,145
2b. Conditional Government Transfers	7,380,816	3,565,058	8,043,502
2c. Other Government Transfers	3,311,272	2,074,524	222,125
3. Local Development Grant	236,236	112,212	320,141
4. Donor Funding	253,620	124,981	469,601
Total Revenues	13,747,052	6,944,748	11,746,916

Revenue Performance in the first Half of 2012/13

Out of the approved budget of SHS.13,747,052,000 in financial year 2012/13 only SHS. 6,998,983,000 (50.9% of the approved budget) was realised by end of December. The coverage for local revenue is very low (17.4%) because there are weak enforcement measures in the district. Other Government transfers (NUSAF 2) coverage was 59.3% because funding of the projects are demand driven and most projects as in December were pending for approval. Less than a half of the Funds from Discretionary Government Transfers and Conditional Government Transfer were released because of budget cuts from the ministry. Donor funding have released 124 million by second quarter of which 21 million were from CAIP, 52 million were from SDS, and 51 million were from WHO for child immunisation.

Planned Revenues for 2013/14

In FY-2013/14 the Local Government of Bukwo district expect to decrease revenues from Shs 13.75 billion which was approved in the financial year 2012/13 to SHS 11.75 billion. This was because Other Government Transfers (NUSAF 2) was reduced by 3.09 billion since NUSAF 2 programme is expected to end in the financial year 2012/13. Donor funds is expected to be Shs 469.60 million and the funds are from Strengthening Decentralization for Sustainability (SDS) Programme, UNFPA, WHO/UNICEF and Global funds targeting HIV/AIDS and Vulnerable children. Conditional Government Transfers will be decreased from Shs 7.38 billion to Shs 8.04 billion because in the financial 2012/13, Road rehabilitation grant was double budgeted hence resulting in to an error which has been rectified in the budget for financial year 2013/14. These funds will cater for recurrent and non-recurrent expenditures. The projected local revenue increased to SHS. 213.40 million because more local revenues are expected to be collected due to sensitization and enforcement of tax collectors.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	4,456,769	442,275	1,096,718
2 Finance	140,892	46,428	236,264
3 Statutory Bodies	454,919	141,907	463,634
4 Production and Marketing	1,174,523	430,241	1,218,566
5 Health	1,757,251	650,644	2,491,148
6 Education	4,493,410	2,186,872	4,771,548
7a Roads and Engineering	351,325	76,918	406,987
7b Water	517,300	67,938	512,749
8 Natural Resources	84,765	25,335	88,370
9 Community Based Services	184,164	45,499	329,474
10 Planning	88,811	19,251	74,407
11 Internal Audit	42,923	15,126	57,051

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
Grand Total	13,747,053	4,148,433	11,746,916
Wage Rec't:	4,692,852	2,133,479	5,842,674
Non Wage Rec't:	2,987,487	1,311,423	3,126,568
Domestic Dev't	5,813,095	601,953	2,308,072
Donor Dev't	253,620	101,577	469,601

Expenditure Performance in the first Half of 2012/13

Out of the approved budget (13,747,052,000/=), 6,998,983,000/= have been received by quarter two which is more than a half of the approved budget (51%). This was because more Other Government Transfers (NUSAF 2 funds) was released than was planned in the two quarters to expedite construction of staff houses for health workers and primary school teachers. Though several revenue performance was good in some sources, most sources like Locally Raised Revenues(17%), Discretionary Government Transfers(46%,) Local Development Grant(47%) did not perform well. The target for Locally Raised Revenues was not achieved because sensitisation of tax payers on types of local revenues and their importance was done in quarter one hence affecting revenue collection. In quarter two their was inadequate staff to enforce tax payers and also there is still weak enforcement measures. Local Development Grant did not reach the target because of budget cut from the MOLG. The cumulative releases was 6,961,624,000= leaving a balance of 37,359,000=(0.27%) in the general fund account which was transferred but the cheques were not presented in the bank because the funds was received late and also the bank is distant from the district. Out of the cumulative releases, 4,252,992,000= have been spent by the district for the first a half of the financial year leaving unspent balance of 2,708,632,000=(38.91% of the cumulative releases). This was because there was poor performance in Administration(17% of the release spent), water department (33% of the release spent), Roads and Engineering (43% of the release spent), Community Based Services (51% of the release spent). The poor performance in administration and water was due to NUSAF 2 projects (Construction of staff houses for teachers and health workers), GFS extensions which were not implemented because of the approval of community projects and delay in awarding contracts due to the mandatory procurement process which starts in July. The roads sector performed poorly because there was a delay in the use of funds from the normal contracting process to use of force account method. The poor performance in Community Based Services was due to CDD funds which was not transferred because there was slow formation of groups by the community and also there was sensitisation of the community to come up with projects.

Planned Expenditures for 2013/14

The district has planned expenditure of SHS 11.75 billion. Out of this SHS 2.35 billion are for development, SHS 5.74 billion are for wages, SHS 3.19 billion are non-wage and SHS 469.60 million are from Donor funding (Strengthening Decentralization for Sustainability (SDS) Programme expects to support shs 250.94 million, UNPA expects to support with 27 million, WHO expects to support 70 million and Global fund expects to support SHS 121.66 million). The budget has decreased from SHS 13.75 billion to SHS. 11.75 billion because the budget for administration have decreased by SHS 3.36 billion since NUSAF2 programme is ending in the financial year 2012/13. Despite the decrease in the Budget, the district is prioritizing the following key outputs; Construction of 10 class rooms and 10 five stance VIP latrines for primary schools and 2 five stance VIP latrine for two health centers, renovation of 15 classrooms, Installation of lightning conductor in all the 49 primary schools, Repair of a cattle dip, Repair of 5 cattle crushes and erecting sign posts, Solar equipment to run the cold chain (replace L.P.G) installed in production office, Construction of two classroom block in Cheboi Primary school, renovation of two classrooms in Senended primary school, Purchase of a vehicle for office of the district chairperson. Construction of one Maternity and completion OPD block in, Completion OPD block Chepkwasta HCII purchase of a Laptop computer and assorted Office furniture for health centers, The planning unit budget reduced because Funds for PAF monitoring have been allocated to other sectors, Health and community budget have increased because of donor funds to facilitate HIV/AIDS and OVC activities, The budget for finance was increased in order to increase local revenue collected and also hard to reach allowances and salaries for all accountants which was previously captured under administration department have now been captured under finance department. Construction of a reservoir tanks at general hospital, Aralam HCII and Bukwo s/c, Construction of Amanang- Muimet barracks GFS, purchase of a vehicle for water office, construction of Shallow wells. Extension of of Tasakia GFS, Spring rehabilitation, Routine maintenance of 58.8 km of district feeder roads, Periodic maintenance including gravel of 6.7km of district roads and Rehabilitation of roads 4.1KM

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Executive Summary

Medium Term Expenditure Plans

The district in the medium term will increase access to social services from 60.7% to 90.3%, Improve on the economic infrastructure from 20.6% to 40.2%, Increase household incomes from 30.9% to 60.1%, Reduce environmental degradation from 74.1% to 32.4% by using the natural resource base sustainability, Increase skilled manpower from 42.3% to 75%, Improve on the level of functional literacy from 20.4% to 40.1 %, improve collection local revenue to enhance service delivery from 70 million to 250 million, Reduce the number of OVC from 1500 to 700, gender balance increased from the ratio Male: Female=70:30 to 60:40 respectively in favour of female, Reduce disaster the effects of Disaster from 80.2% to 30.1 % by selecting disaster response team and having other mitigation measures in place. Reduce HIV prevalence rate from 2.8% to 1%

Challenges in Implementation

The Major constrains faced in implementing district future plans are (1) Poor roads; This have caused frequent breakdown of vehicles and therefore high cost of repairing and servicing this vehicles hence affecting implementation of government programmes such as Monitoring and supervision of projects. The possible solutions are; Kapchorwa - Suam road should be Tarmacked and Funding by Ministry of Works for Routine Maintenance of Feeder roads should be increased (2) No hydroelectricity power. This have forced the district to use the generator to generate power which is very expensive because it uses 20 litres of fuel a day hence affecting implementation of government programmes like preparation and submission of reports to line ministries since it consumes most of the District unconditional Grant Non-wage and at times the work which involves use of computers are not done because of no power. This can be solved by Extension of hydroelectricity power from Kween district by Ministry of Energy and installation of Solar Panels by development Partners (3) under staffing. This have affected effective implementation most activities in the district like planning unit and Natural resources. This have therefore led to carrying out activities forward from one quarter to the other and also failure to prepare and submit reports to line ministries in time. This can be solved by paying all staff working in the district hardship allowances and provision of Accommodation to attract staff with special skills (4) Low budget allocated to the district. This have also affected the achievement of the district development goal since most of the little funds we receive from District unconditional Grant Non-wage and local revenue are used to reduce the effects of challenge (1) and (2) above. This challenge can be solved by Lopping for more funding from implementing partners, central government should widen the criteria by adding more parameters when allocating funds and increasing local revenue performance by sensitising the community and improving on enforcement to eliminate resistance by tax payers (5) distant banking services: This have affected timely collection of funds and bank statements from the kapchorwa stanbic and Centenary banks and hence affecting timely implementation of activities. This can also be solved by tarmacking the Kapchorwa – Suam road to attract financial institutions (6) Disaster: this have for long affected the implementation of government programmes by (a) landslides always destroy peoples crops and also bocks the roads hence affecting household incomes and local revenue collections and movement of vehicles (b) Drought also destroy peoples crops and cause death of Animals hence reducing income for taxation. This can be eliminated by discouraging people from cultivating and settling along the hills and introduction of resistant varieties of crops.

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	185,820	32,421	213,403
Park Fees	2,000	0	3,491
Animal & Crop Husbandry related levies	1,000	0	3,000
Land Fees	1,000	0	1,000
Local Service Tax	15,000	12212	65,000
Market/Gate Charges	3,000	0	3,000
Miscellaneous	75,621	5994.162	20,000
Other Fees and Charges	64,197	6222.211	57,559
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	1,000
Registration of Businesses	4,002	25	4,672
Application Fees	14,000	7805	19,680
Business licences	5,000	163	35,000
2a. Discretionary Government Transfers	2,379,288	1,035,552	2,478,145
Urban Unconditional Grant - Non Wage	60,375	27280.944	60,752
Transfer of Urban Unconditional Grant - Wage	120,378	60600.081	125,194
District Unconditional Grant - Non Wage	201,543	90702.634	214,513
Hard to reach allowances	998,133	436857.611	1,038,875
Transfer of District Unconditional Grant - Wage	998,857	420110.463	1,038,811
2b. Conditional Government Transfers	7,380,816	3,565,058	8,043,502
Conditional Grant to PHC Salaries	1,062,644	433477.266	1,496,287
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional transfer for Rural Water	438,756	208695	442,699
Conditional Grant to Women Youth and Disability Grant	7,256	3265.236	7,256
Conditional Grant to SFG	389,020	184784	275,788
Conditional Grant to Secondary Salaries	684,150	327010.796	786,567
Conditional Grant to Secondary Education	568,392	378928.164	565,435
Conditional Grant to Primary Salaries	1,776,497	940236.42	1,991,111
Conditional Grant to PHC - development	203,783	90304	349,360
Conditional Grant to Primary Education	201,161	134107.335	224,141
Conditional Grant to Agric. Ext Salaries	26,925	6548.52	47,965
Conditional Grant to PHC- Non wage	77,613	36705.162	77,613
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	91,440	14758.196	95,640
Conditional Grant to Community Devt Assistants Non Wage	2,020	955.254	2,015
Conditional Grant to PAF monitoring	36,950	17474.585	37,577
Conditional Grant to District Hospitals	110,500	52258.205	109,500
Conditional Grant to NGO Hospitals	7,520	3556.207	7,520
Conditional Grant to Functional Adult Lit	7,955	3762.052	7,955
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,209	8209.186	23,599
Conditional Grant for NAADS	1,050,912	499183	825,396
Conditional transfers to Production and Marketing	48,275	22830.553	42,680
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	52200	135,720
Conditional transfers to School Inspection Grant	9,753	4612.438	14,419
Conditional transfers to Special Grant for PWDs	15,149	7164.401	15,149
Construction of Secondary Schools	68,000	32300	37,000
NAADS (Districts) - Wage		0	238,335

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A. Revenue Performance and Plans

Conditional transfers to DSC Operational Costs	24,156	11423.782	18,821
Sanitation and Hygiene	21,000	9931.425	22,000
Roads Rehabilitation Grant	244,539	58078	94,433
2c. Other Government Transfers	3,311,272	2,074,524	222,125
NUSAF2	3,099,431	1888463.648	
Unspent LGMSD(LGDP)	31,000	31000	
Unspent balances PHC devt	13,822	0	
Unspent balances CDD	24,000	29158.254	
Unspent balances – Conditional Grants	19,698	0	
Uganda Road Fund-road maintenance	11,241	0	222,125
PRDP for administration	112,081	0	
Ministry of health (WHO)		6800	
Ministry of education and sports		4685	
DSC			
CBS			
Livestock disease surveillance		4440	
Road fund		109977.051	
3. Local Development Grant	236,236	112,212	320,141
LGMSD (Former LGDP)	236,236	112212	320,141
4. Donor Funding	253,620	124,981	469,601
Global fund	45,000	0	
SDS	153,620	52435.86	250,938
United Nations Population Fund/GOU Joint Programme		0	9,304
CAIIP		21100	
WHO/UNICEF	55,000	51444.7	209,359
Total Revenues	13,747,052	6,944,748	11,746,916

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

About 32,421,000/= of the approved local revenues were realised as at the end of quarter two. This was because no revenue was collected from Animal & Crop Husbandry related levies, Market/Gate Charges, Park Fees. In addition there was low coverage of revenues from Other Fees and Charges, and low revenues collected from Miscellaneous. The little local revenue collected was caused by weak enforcement measures, sensitisation of tax payers on LR in quarter one, Inadquate staff to enforce tax payers and Natural disaster which destroyed peoples crops in quarter one, uncollected revenue anticipated from development tax because contracts were being awarded during time of reporting, there are also very few economic activities taking place in the district.

(ii) Central Government Transfers

About 1,093,932,000/= of Discretionary Government Transfers, 3,670,89,000/= of Conditional Government Transfers, 1,964,547,000/= of Other Government Transfers and 112,212,000/= of Local Development Grant funds were received by the local government. This gives acumulative funds received to be 6,953,793.000/= which is more than a half of the approved budget (53.2%). This was because, more NUSAF 2 funds (61%) was received than planed in quarter one and two, Funds from ministry of health, ministry of Education and MAAIF were received were received though it was not budgeted. PRDP for dministration was budgeted but was not received since it was double budgeted resulting in to an error when budgeting, some unspent revenues for last financial year have not been realised, roads rehabilitation grant was not received and also due to budget cut from central releases in the second quarter.

(iii) Donor Funding

The Donor funding received was 124,981,000/= contributing to 49% of the approved budget because of the support given by SDS project was reduced since the district did not co-fund all the activities as in the agreement between the district and SDS., CUIIP funds for monitoring of CAIIP roads was released in First quarter quarter though it was not planned and WHO for child immunisation funds was released in third quarter. All the funds received from thr donors have been satisfactorily accounted.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The district budgets to collect UG.SHS. 213.40 million representing 12.93% percent increase from the approved budget of FY-2012/13, this was because the LR is anticipated to increase relative to 2012/13 approved budget in Local Service Tax by 76.92%, Business license by 85.71%, application Fees by 28.86% and some sources of revenue like park fees increased by insignificant

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A. Revenue Performance and Plans

percentages because there are no major changes in the activities as compared to last financial year. However though most sources of revenue increased in this budget, Miscellaneous reduced by 73.55% because some of the activities which were categorized to be under Miscellaneous where in this financial year categorized under other sources of revenue. This will be achieved through successful implementation of the following; To promote orderly development and proper physical planning in the district, the District Engineer and secretary to Land board shall approve all building plans in upcoming trading Centers and Town boards from which will raise some revenue, implementation of the revenue enhancement plan, add values to locally produced agricultural products.

(ii) Central Government Transfers

We project to receive UGX. 11,063 billion from central government (as Conditional, Discretionary Government Transfers (wages, urban unconditional grant and hard to reach allowances)) representing 16.86% decrease from the approved budget for FY-2012/13 because NUSAF 2 programme which had approved budget of 3.2 billion in FY-2013/14 has ended. Most of the grants from the Ministry remained constant except Roads Rehabilitation Grant which was double budgeted in the financial year 2012/13 through an error have now been corrected by reducing this budget by a half that of 2012/13 approved budget. We also plan to maximize utilization of these funds through strict adherence to Local Government Financial and Accounting Regulations and other related financial acts.

(iii) Donor Funding

The district expects to receive SHS 469.60 million representing 45.99% increase from the approved budget of FY-2012/13. This was because Strengthening Sustainability for decentralized services (SDS), WHO/UNICEF and United Nations Population Fund/GOU Joint Programme increased their Budget respectively by 38.78%, 73.73% and 100% from FY-2012/13 approved budget to reduce service gaps in the district and the number of Orphans and other vulnerable children (OVC) in the district, to fight against Female Genital Mutilation (FGM). WHO/UNICEF funds are to support implementation of HIV/AIDS and child immunization activities.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,081,388	486,439	779,551
Conditional Grant to PAF monitoring		0	6,295
District Unconditional Grant - Non Wage	73,470	42,817	71,291
Hard to reach allowances	160,360	70,217	
Locally Raised Revenues	12,059	14,302	15,472
Multi-Sectoral Transfers to LLGs	196,531	0	554,633
Transfer of District Unconditional Grant - Wage	638,968	271,223	131,860
Transfer of Urban Unconditional Grant - Wage		60,600	
Urban Unconditional Grant - Non Wage		27,281	0
<i>Development Revenues</i>	3,375,382	2,006,700	317,167
Donor Funding		0	92,909
LGMSD (Former LGDP)	135,909	87,236	211,258
Multi-Sectoral Transfers to LLGs	23,425	0	13,000
Other Transfers from Central Government	3,185,048	1,888,464	
Unspent balances – Conditional Grants	31,000	31,000	
Total Revenues	4,456,769	2,493,139	1,096,718
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,081,388	398,558	779,551
Wage	759,346	271,223	550,616
Non Wage	322,042	127,335	228,934
<i>Development Expenditure</i>	3,375,382	43,717	317,167
Domestic Development	3,375,382	43,717	224,258
Donor Development	0	0	92,909
Total Expenditure	4,456,769	442,275	1,096,718

Revenue and Expenditure Performance in the first half of 2012/13

The approved annual budget for the sector is 4,456,769,000/= and the funds received was 2,513,070,000/= comprising of 56% of the approved budget. The plan for the quarter was 1,886,184,000/=, and the actual received was 1,052,67,000/= contributing to 56% of the plan for quarter two. The high performance in revenue was because more NUSAF2 funds were released than budgeted in quarter one and also more local revenue was reallocated to administration department to cater for cost of vehicle repair, LGMSD (Former LGDP) funds (156% of the plan for quarter and 79% of the approved budget) which have been allocated to fund departmental activities are still in LGDP account which is under administration department where it will spent from, Unspent balances – Conditional Grants (Former LGDP which was not spent last financial year for the construction of Kabei sub county headquarters) and funds for Multi-Sectoral Transfers to LLGs was not captured until third quarter. The overall Cumulative expenditure was 438,988,000/= contributing to 10% of the approved annual budget. The expenditure for the quarter was 187,187,000/= which represents 10% of the budget for quarter two. This leaves unspent balance of 2,074,08,000/= (47% of approved budget). The unspent development revenues are NUSAF funds for construction of staff houses for teachers and health workers, PRDP funds for purchase of a vehicle and a laptop computer. This development revenues were not spent because the letters were not awarded early due to mandatory procurement process which starts in July. The contracts were awarded in December 2012. The Expenditure under multisectoral transfers to LLGs are not captured until third quarter. The unspent recurrent revenues representing 8% of the approved budget are Urban Unconditional Grant - Non Wage and Transfer of Urban Unconditional Grant - Wage which have been spent but just because the details of the information regarding expenditures for Multi-Sectoral Transfers to LLGs have not been included in the report.

Department Revenue and Expenditure Allocations Plans for 2013/14

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Workplan 1a: Administration

The approved budget for the sector is 1.10 billion shillings which represents 75.39 % decrease from the approved budget of FY- 2012/13. This was due to reduction of; NUSAF 2 budget by 100% since the programme is ending by April 2013/14, District Unconditional Grant - Wage by 79.36% because all the wages for sub counties which were previously captured under Administration department at district level have now been distributed to all sub counties accordingly.

However, Multi-Sectoral Transfers to LLGs increased by 64.57% because it includes all the hard to reach allowances and salaries for Sub county chiefs and parish chiefs which were previously captured under administration department at district level, Conditional Grant to PAF monitoring increased by 100% to cater for printing of staff Payrolls and LGMSD (Former LGDP) increased by 35.67% to cater for the Purchase of the vehicle for district chairperson, Installation of internet saver, two motor cycles under PRDP funding. Other sources of revenues like District Unconditional Grant - Non Wage and Locally Raised Revenues did not have significant changes as compared with the previous financial year. These funds are monitoring of projects, preparation of progress reports, and supervision of sub counties and effective implementation of government programmes at local Government level. Strengthening Decentralisation for Sustainability (SDS) Programme is going to support the district with 92.91 million shillings for Capacity building and basic management functions, and support to social service sector service improvement.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	4,456,769	2,575,973	1,096,718
Cost of Workplan (US\$ '000):	4,456,769	2,575,973	1,096,718

Plans for 2013/14

Supervision of Sub counties, Monitoring of projects, preparation and submission of reports Train sub counties in community mobilization skills, 2 trainings per sub county, payment of salaries, print staff Payrolls, Purchase of the vehicle for district chairperson and two motor cycles, Installation of internet saver under PRDP funding, Capacity building and basic management functions, and support to social service sector service improvement.

Medium Term Plans and Links to the Development Plan

To improve monitoring and co-ordination of Council activities in order to realize efficient and effective use of resources.

To ensure availability of adequate logistical support to the departments

To assist in the maintenance of law and order, and security in society

To develop capacity for development and management of District Resources

To ensure adequate office space/accommodation

To create awareness of Government policies and regulations and to ensure compliance

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

Only Strengthening Decentralisation for Sustainability (SDS) Programme will have off-budget interventions under the sector during Financial year 2013/14. These include: data management; printing services; technical assistance and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and management information systems / monitoring and evaluation. SDS Programme will provide UGX 54,369,000

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

1. Low revenue base

The local government in Bukwo has limited area of revenue collection especially service tax, hotel tax and cess tax

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Workplan 1a: Administration

leading to high dependency on central government transfers.

2.

During rainy season, all roads are impassable hindering effective monitoring and supervision. Secondly break down of machinery is high coupled with high cost repair.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	140,892	46,512	236,264
Conditional Grant to PAF monitoring		2,532	
District Unconditional Grant - Non Wage	16,000	8,361	24,970
Locally Raised Revenues	15,502	3,923	20,000
Multi-Sectoral Transfers to LLGs	34,283	0	117,417
Transfer of District Unconditional Grant - Wage	75,107	31,696	73,876
Total Revenues	140,892	46,512	236,264
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	140,892	46,428	236,264
Wage	75,107	31,696	145,816
Non Wage	65,785	14,732	90,448
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	140,892	46,428	236,264

Revenue and Expenditure Performance in the first half of 2012/13

The approved annual budget is 140,892,000/= and the cumulative outturn was 46,942,000/= contributing to 33% of the approved budget. The plan for quarter two is 35,223,000/= and the funds received in this quarter is 21,501,000/= contributing to 61% of the plan for quarter. This was because (1) District unconditional Grant non wage was reallocated and more was used by Statutory bodies, Local revenue collected was low because of inadequate staff to enforce tax collections, Wage recurrent was less than planned because three accounts staff shifted their services to Kween district. The cumulative expenditure was 46,428,000/= representing 33% of the approved budget and the quarter two expenditure was 21,512,000/= contributing to 61% of the plan for the quarter because some activities for quarter one was carried forward and was implemented in quarter two. The unspent balance of 84,000 (0%) are to cater for bank charges.

Department Revenue and Expenditure Allocations Plans for 2013/14

The approved budget for the sector is 236.26 million which represents 40.37% increase from the approved budget of FY-2012/13. This was due to insignificant increase in budget for most sources of revenue except Multi-Sectoral Transfers to LLGs which increased by 40.37% because all wages and hard to reach allowances for sub-accountants in sub counties which were previously captured under Administration department are now captured under Finance department.

Out of the approved budget 236.26 million shillings, only 90.45 million shillings are none-wage comprising of 38.28% of the total budget. The non-wage is mainly local revenue, Hard to reach allowances and district unconditional grant. The increase in budget is for Management of accounts, supervision and office management and Local revenue collection.

Vote: 567 Bukwo District

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2012	30/7/2012	30/7/2014
Value of LG service tax collection	18000000	50000	18000000
Value of Hotel Tax Collected	2000000	133000	2000000
Value of Other Local Revenue Collections	96000000	22200000	96000000
Date of Approval of the Annual Workplan to the Council	15/07/2012	15/7/2012	15/04/2013
Date for presenting draft Budget and Annual workplan to the Council	12/6/2012	15/06/2012	12/6/2013
Date for submitting annual LG final accounts to Auditor General	15/07/2012	16/10/2012	23/08/2013
Function Cost (US\$ '000)	140,892	68,738	236,264
Cost of Workplan (US\$ '000):	140,892	68,738	236,264

Plans for 2013/14

Supervision of Sub counties, Monitoring of projects, preparation and submission of reports Train sub counties in community mobilization skills, 2 trainings per sub county, payment of salaries, print staff Payrolls, Purchase of the vehicle for district chairperson and two motor cycles, Installation of internet saver under PRDP funding, Capacity building and basic management functions, and support to social service sector service improvement.

Medium Term Plans and Links to the Development Plan

Ensure revenue is collected in time and payments made on schedule in the right manner

Mobilize tax payers on aspects of revenue collection

To ensure the preparation of realistic budgets and proper control

Build capacity for accounts staff

Widen the revenue base

To ensure revenue enhancement

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

Not Available

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

1. Lack of transport

Mobilisation of revenue and other coordination supervision is made difficult.

2. Distant banking services

The bank is 80km away from the district. This increases the cost of carrying out activities in the district.

3. Resistance by community to pay LST and other revenues

Abolition of graduated tax the community had been made reluctant to contribute to service delivery on the assumption that central government will meet all their demands

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Vote: 567 Bukwo District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	454,919	159,049	463,634
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring		0	4,525
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	91,440	14,758	95,640
Conditional transfers to DSC Operational Costs	24,156	11,424	18,821
Conditional transfers to Salary and Gratuity for LG ele	135,720	52,200	135,720
District Unconditional Grant - Non Wage	49,160	29,363	49,298
Locally Raised Revenues	22,371	6,100	25,000
Multi-Sectoral Transfers to LLGs	26,276	0	37,563
Transfer of District Unconditional Grant - Wage	54,276	22,905	45,547
Total Revenues	454,919	159,049	463,634
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	454,919	141,907	463,634
Wage	77,676	31,905	170,091
Non Wage	377,243	110,002	293,543
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	454,919	141,907	463,634

Revenue and Expenditure Performance in the first half of 2012/13

The approved sector budget for the financial year was 454,919,000/= and the actual cumulative funds received was 159,049,000= . The plan for quarter two was 113,730,000= and the actual received in quarter two was 82,873,000= contributing to 73% of the plan for quarter. This was because no funds under multi-sectoral was captured since the information regarding this sector was not available, District unconditional Grant non wage allocation increased to meet the repair of vehicle, Local revenue raised was low(55% of the plan for quarter) due to weak enforcement measures, Arrears for DSC chairman,s salary was received contributing to 154% of the plan for quarter. The cumulative expenditures was 151,148,000/= comprising of 33% of the approved annual Budget and the quarter two expenditure was 103,184,000= contributing to 91% of the plan for quarter leaving unspent balance of 7,901,000=(2% of the approved budget) . This was because of funds for recruitment of health workers which was received and will be spent in third quarter when interviews will be conducted.

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector approved budget is 463.63 million shillings which represents 1.85% increase from the approved budget of FY-2012/13. This was because there was small increase in local revenue expected to be collected, Conditional transfers to Councilors allowances and Ex-gratia was increased to cater for increased number of LCI's &II, and Conditional Grant to PAF monitoring was increased to cater for political monitoring. Despite this increase, Conditional transfers to DSC Operational Costs reduced to 18.82 million due to budget reduction by Ministry of Public Service and Transfer of District Unconditional Grant – Wage reduced from 54.28 million shillings to 45.55 million shillings because of re-computation of wages for the sector. Most of the other sources of income remained relatively constant. These funds are for payment of councilor's allowances, EX-gratia for LC1's and LC11's, Payment of salaries, facilitation of councilors meetings and conducting political monitoring of projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 567 Bukwo District

Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	45	0	45
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	4	0	4
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	454,919	220,772	463,634
Cost of Workplan (US\$ '000):	454,919	220,772	463,634

Plans for 2013/14

The department intends to pay salaries, purchase stationary, purchase fuel and lubricants, pay council sitting allowances, LG PAC, DLB, CC sitting allowances, Facilitate political monitoring of projects and pay for coordination trips outside district.

Medium Term Plans and Links to the Development Plan

To ensure that Council meetings are conducted as planned and that policies are formulated for effective implementation.
To ensure that Standing Committees of Council sit and make recommendations to Council approval.
To approve workplans and Budgets of various Departments.
To ensure effective implementation of the on-going Projects to ensure value for money

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

N/A

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

1. low local revenue collections

Locally generated revenue is very little and can't fund most council activities which are charged 20% of collections.

2. untimely release of funds from the center

funds from the center not received in time thus affecting the implementation time

3. low response of communities to register their land .

This is caused by the fact that most land is inherited from grand parents to parents and to sons.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	88,248	39,325	343,473
Conditional Grant to Agric. Ext Salaries	26,925	6,549	47,965
Conditional transfers to Production and Marketing	48,275	22,831	42,680
Multi-Sectoral Transfers to LLGs		0	842
NAADS (Districts) - Wage		0	238,335

Vote: 567 Bukwo District

Workplan 4: Production and Marketing

Other Transfers from Central Government		4,440	
Transfer of District Unconditional Grant - Wage	13,048	5,506	13,651
<i>Development Revenues</i>	<i>1,086,275</i>	<i>499,183</i>	<i>875,093</i>
Conditional Grant for NAADS	1,050,912	499,183	825,396
Locally Raised Revenues	6,713	0	8,423
Multi-Sectoral Transfers to LLGs	28,650	0	41,274
Total Revenues	1,174,523	538,508	1,218,566

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>88,248</i>	<i>31,324</i>	<i>343,473</i>
Wage	39,973	12,055	299,951
Non Wage	48,275	19,269	43,522
<i>Development Expenditure</i>	<i>1,086,275</i>	<i>398,917</i>	<i>875,093</i>
Domestic Development	1,086,275	398,917	875,093
Donor Development	0	0	0
Total Expenditure	1,174,523	430,241	1,218,566

Revenue and Expenditure Performance in the first half of 2012/13

The approved sector budget is 1,757,251,000/= and the actual cumulative funds received was 538,509,000/= representing 46% of the approved budget. The plan for quarter two was 456,790,000/= and the funds received was 253,244,000/= contributing to 89% of the plan for the quarter. This was because, no multi-sectoral transfer to LLGs since the information under this sector not available at the time of preparing this report. Unplanned funds amounting to 499,183,000/= was received from MAAIF in quarter one. The Local revenue (LR) which was to co-fund NAADS activities was not realised since the LR collected was low due to weak enforcement measures. Some sectors performed well in the quarter like Conditional transfers to Production and Marketing (337%) but the cumulative average is less than a half the approved budget due to budget cut from the MAAIF. The cumulative expenditures was 437,479,000/= comprising of 37% of the approved annual Budget and the Quarterly expenditure was 239,409,000/= contributing to 84% of the plan for the quarter leaving unspent balance of 101,030,000/= (9% of the approved budget). These unspent funds under NAADS programme was as a result of funds for sub counties without Sub county NAADS Co-ordinators and AASPs' and also funds meant for district activities rolled to third quarter was retained at the district NAADS account. Failure to have SNC's and AASPs is because there are no technical people to take up these positions despite the efforts taken by the district and the sub counties to recruit them. The unspent balance under recurrent expenditures was about 8% of the approved budget are for construction of slaughter slabs. The construction was delayed by the mandatory procurement process which was in award stage.

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector approved budget is 1.22 billion shillings which represents 3.61 % increase from the approved budget of FY-2012/13. This was because Conditional Grant to Agric. Ext Salaries increased from 26.93 million shillings to 47.97 million shillings to cater for recruitment of staff. The recurrent revenues increased from 88.25 million shillings to 300.79 million shillings because NAADS (Districts) – Wage increased from 0 shillings to 238.34 million shillings because this source of wages was created this financial year, Conditional transfers to Production and Marketing was reduced from 48.28 million shillings to 0 Shillings only because this source of revenue was considered as a development grant.

Under development revenues, the budget reduced from 1.09 billion shillings to 917.77 million shillings because the salaries for District NAADS coordinator and sub county NAADS coordinators which was paid under development revenues in the FY-2012/13 have been removed and will now be paid under NAADS (Districts) – Wage, Multi-Sectoral Transfers to LLGs increased from 28.65 million shillings to 41.27 million shillings to cater for co-funding of NAADS activities and Supply of coffee to farmers under LGMSD programme. Locally Raised Revenues increased from 6.71 million shillings to 8.42 million shillings to cater for co-funding of NAADS activities at district level.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 567 Bukwo District

Workplan 4: Production and Marketing

Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	1632	1608	5220
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	3642	971	971
No. of farmer advisory demonstration workshops	150	0	12
No. of farmers receiving Agriculture inputs	1632	0	1632
Function Cost (US\$ '000)	1,082,553	832,972	1,107,870
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	2	17	0
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	3
No. of livestock vaccinated	24000	8600	109300
No. of livestock by type undertaken in the slaughter slabs	600	170	120
No. of abattoirs constructed in Urban areas (PRDP)	0	0	1
Function Cost (US\$ '000)	88,248	49,759	110,696
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed	No	No	
Function Cost (US\$ '000)	3,722	0	0
Cost of Workplan (US\$ '000):	1,174,523	882,731	1,218,566

Plans for 2013/14

Under the NAADS programme (3 district MSIP meetings conducted, 2 district DARST meetings conducted, 4 District planning meetings conducted, 2 regional planning meetings attended by DNC, CAO, DPO, 3 secretariat planning meetings attended, 1340 food security farmers', 201 market oriented farmers' and 1 commercializing farmers' supported across the district, 12 SNCs and 24 AASPs paid salary, 12 farmer field days, 12 sub county MSIP meetings, 12 sub county farmers' for a reviews, 12 sub county farmers for a executive meetings conducted, 2 radio talk shows to disseminate agricultural information, 1 market survey conducted, 2 High Level Farmer Organizations operationalized, 1 vehicle and 9 motorcycles maintained and repaired, URA and NSSF cheques remitted in Mbale). Under production sub sector, (1 work plan prepared, 4 specifications for plant clinics prepared, 3 cattle crushes and 1 dip repaired, 8 staff meetings conducted, agricultural statistics collected, analyzed and disseminated, 200 plant clinic sessions held, 4 staff trained in plant clinics, cold chain for storage of vaccines operationalized, 2,000 pets vaccinated against rabbies, 2,300 goats against PPR, 20,000 cattle against Food and Mouth Disease, 85,000 poultry against New Castle Disease and surveillance on avian flu conducted.

Medium Term Plans and Links to the Development Plan

Ensure that new and better farming technologies
 Ensure reduced post harvest losses
 Ensure proper chemical use and disposal
 Protecting river banks and hill sides
 Ensure malnutrition incidences are reduced
 To ensure reduced soil erosion and improve soil fertility

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

None

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

1. limited staff in the production department and NAADS

2 staff are available in production department instead of 7 (seven). NAADS lack 5 SNCs' (sub county NAADS

Vote: 567 Bukwo District

Workplan 4: Production and Marketing

Coordinators) and 18 AASPS (Agricultural advisory service providers)

2. Inadequate transport facilities and faulty NAADS vehicle

There are only 6 operational NAADS Motorcycles, therefore there are 6 motorcycles lacking. The NAADS vehicle is faulty and needs Ugx. 24,000,000 repair in Toyota Mbale

3. outbreak of coffee and banana pests and diseases

There is rampant occurrence of Coffee berry disease and coffee leaf rusts in coffee growing sub counties. Banana bacterial disease outbreak in banana sub counties, and it has devastated banana plantations.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,365,182	598,517	1,814,607
Conditional Grant to District Hospitals	110,500	52,258	109,500
Conditional Grant to NGO Hospitals	7,520	3,556	7,520
Conditional Grant to PHC- Non wage	77,613	36,705	77,613
Conditional Grant to PHC Salaries	1,062,644	433,477	1,496,287
Hard to reach allowances	98,677	65,720	
Locally Raised Revenues	1,000	0	4,000
Multi-Sectoral Transfers to LLGs	7,228	0	119,687
Other Transfers from Central Government		6,800	
<i>Development Revenues</i>	392,068	164,448	676,541
Conditional Grant to PHC - development	203,783	90,304	349,360
Donor Funding	163,753	74,144	311,231
LGMSD (Former LGDP)	10,000	0	13,857
Locally Raised Revenues		0	846
Multi-Sectoral Transfers to LLGs	710	0	1,248
Unspent balances – Conditional Grants	13,822	0	
Total Revenues	1,757,251	762,964	2,491,148
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,365,182	590,017	1,814,607
Wage	1,062,644	433,477	1,496,287
Non Wage	302,538	156,540	318,319
<i>Development Expenditure</i>	392,068	60,627	676,541
Domestic Development	228,315	1,790	365,311
Donor Development	163,753	58,837	311,231
Total Expenditure	1,757,251	650,644	2,491,148

Revenue and Expenditure Performance in the first half of 2012/13

The approved sector budget is 1,757,251,000/= and the actual cumulative funds received was 759,95,000/= representing 43% of the approved budget. The plan for quarter two was 456,790,000/= and the funds received was 357,237,000/= contributing to 78% of the plan for the quarter. This was because, no multi-sectoral transfer to LLGs since the information under this sector not available at the time of preparing this report. unplanned funds amounting to 6,800,000/= was received from WHO in quarter one, More hard to each allowances by 66% was received by the sector since some health workers who have not been getting hard to reach were paid this allowance. and LGMSD funds allocated to the sector are still in LGDP account where it will be spent from. The cumulative expenditures was 647,630,000/= comprising of 37% of the approved annual Budget and the Quarterly expenditure was 350,030,000/= contributing to 77% of the plan for the quarter leaving unspent balance of 112,321,000=(6% of the approved budget). This is because domestic development funds were not spent because the projects are in procurement process (award

Vote: 567 Bukwo District

Workplan 5: Health

stage). This process was delayed by the mandatory procurement stages. The unspent Donor funds are for the ongoing HIV activities for quarter two and three. The 1% of the approved budget for recurrent activities are from WHO which was received at the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The approved budget is 2.49 billion shillings which represents 29.46% increase from the approved budget of FY-2012/13. This was because of an increase in Donor funds by 147.48 million shillings for staff training and conducting immunization of children against polio and measles virus. Conditional Grant to PHC – development increased by 145.58 million shillings for completion of Chepkwasta HCII OPD block, construction of maternity ward in Chepkwasta HCII, Conditional Grant to PHC Salaries increased by 433.64 million shillings for the health workers which were recruited under health center four in the FY-2012/13 and for recruitment of medical doctors and other health workers. However Hard to reach allowances reduces 98.68 million shillings to 0 shillings because this funds are captured under multi-sectoral transfers to LLG.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

Vote: 567 Bukwo District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of medical equipment procured	0	0	20000
%age of approved posts filled with trained health workers	40		55
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2161	434	1500
No. and proportion of deliveries in the District/General hospitals	405	15	405
Number of total outpatients that visited the District/ General Hospital(s).	20100	13894	25000
Number of outpatients that visited the NGO Basic health facilities	6001	4383	10000
Number of inpatients that visited the NGO Basic health facilities	1100	838	800
No. and proportion of deliveries conducted in the NGO Basic health facilities	501	203	380
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	349	315	400
Number of trained health workers in health centers	60	98	150
No.of trained health related training sessions held.	12	6	12
Number of outpatients that visited the Govt. health facilities.	56000	58926	60000
Number of inpatients that visited the Govt. health facilities.	389	297	400
No. and proportion of deliveries conducted in the Govt. health facilities	350	145	300
%age of approved posts filled with qualified health workers	55	42	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	20	65
No. of children immunized with Pentavalent vaccine	3000	1117	4000
No. of new standard pit latrines constructed in a village	1	0	1
No of healthcentres constructed	0	0	1
No of maternity wards constructed	1	0	0
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards constructed	4	0	1
No of OPD and other wards rehabilitated	0	0	1
Function Cost (UShs '000)	1,757,251	1,067,994	2,491,148
Cost of Workplan (UShs '000):	1,757,251	1,067,994	2,491,148

Plans for 2013/14

The departmental capital development outputs include the following: Completion of OPD block at Chepkwasta HCII, Construction of Maternity ward at Chepkwasta HCIII, Generator District Health Office, Laptop for District Health Office, VIP latrine for Amanang HCII, Medical furniture for Chepkwasta HCIII, Kapkoros HCII and Mutushet HCII. Solar system for hospital, Rehabilitation of Kamet HCII, Placenta pit for Chepkwasta HCII, Motorcycle for Bukwo General Hospital, Medical equipment for Bukwo Hospital and Lower level units. The department plans to pay salaries for all the 235 health workers and to recruit staff for the hospital and District Health Office so as to raise the staffing level from 57% to 60%. The programmatic outputs include the following: HIV sero prevalence at 2%, Health facility deliveries at 25%, OPD attendance at 100%, TB case detection rate at 45%, Pentavalent 3 at 100%. The department plans to have 4 supervision visits to each health facility and to have four District Health Management meetings, 12 District Health Team meetings, monthly staff meetings in each of the health units, four health unit management

Vote: 567 Bukwo District

Workplan 5: Health

meetings in each of the 16 health facilities in the district, Monthly immunisation outreaches in each of the 16 health facilities, Continuing Professional Development sessions in all Health Centre IIIs, Health Centre IV and Hospital.

Medium Term Plans and Links to the Development Plan

Policy implementation and planning: Integration of the National Health Policies into the District Health System, provision of leadership in the development of District Health Plans and Programmes, equipping the HSD teams with the capacity to guide the planning process in the HSDs. resource mobilization, allocation and overall management. Human Resource Development & Management: human resource planning and In-Service Training, Planning and Implementing Continuing Professional Development, Personnel management functions. Quality Assurance / Support Supervision: Dissemination of national standards and ensuring their implementation, Provision of technical support and backstopping to the HSDs, Monitoring the implementation of the District Health Plans. Coordination and Integration of Health Services: Fostering inter-sectoral collaboration for health, Supervision and Monitoring of the private sector as well as ensuring harmony between providers, and efficient and cost effective utilization of the available resources including development partner investments. Disease and Epidemic Control / Disaster Preparedness. Monitoring and Evaluation of District Health Services: utilization of Health Data and information to assess performance against targets, Assessment of various programs and interventions, Report on outputs and expenditures. Advocacy for Health Services: Raising awareness of health sector needs among decision makers, consumers and health workers. Health Systems Research: Provision of leadership in Health Sector Operations Research and build capacity for HSDs and lower levels to undertake research

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

The STAR E project (Management Sciences for Health) will carry out HIV / AIDS / TB activities in Bukwo General Hospital, Bukwo HCIV, Kapkoloswo HCIII, Kortek HCIII and Chesower HCIII at 250,000,000. National Medical Stores will deliver all medicines and health supplies including vaccines to the health facilities through the last mile delivery system. Catholic Relief Services will carry out hygiene and sanitation activities, Ministry of Health through the Uganda Health Systems Strengthening Project will undertake full construction of Bukwo General Hospital and procure an ambulance, furniture and medical equipment for the hospital. The SURE (Securing Ugandan's Right to Essential Medicines) will support pharmaceutical supply chain management, supervision and performance assessment of health facilities and training of health workers at 70,160,000. Mariestopes Uganda will support reproductive health activities (Family planning service provision) at a tune of 195,088,708. WHO will support surveillance activities and mTRAC. Strengthening Decentralisation for Sustainability (SDS) Programme will have off-budget interventions under the sector during Financial year 2013/14. These include: data management; printing services; technical assistance and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and management information systems / monitoring and evaluation. SDP Programme will provide UGX 54,369,000,

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

1. Lack of staff accomodation

All Health Centres including Chepkwasta HCII and the General Hospital do not have any form of staff accomodation. This has reduced staff morale and has made it very difficult to attract key cadres to the district especially the hospital.

2. Low staffing level at only 55%

The critical cadres like Medical Officers, Laboratory Technicians, Enrolled Midwives are very few at the hospital. The District Health Office is also grossly understaffed.

3. Low funding to the sector

The department receives very little funding from the central government compared to the outputs its expected to achieve on top of the fact that the district is the hardest to reach and work in the country.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 567 Bukwo District

Workplan 6: Education

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,022,486	2,111,020	4,441,929
Conditional Grant to Primary Education	201,161	134,107	224,141
Conditional Grant to Primary Salaries	1,776,497	940,236	1,991,111
Conditional Grant to Secondary Education	568,392	378,928	565,435
Conditional Grant to Secondary Salaries	684,150	327,011	786,567
Conditional transfers to School Inspection Grant	9,753	4,612	14,419
District Unconditional Grant - Non Wage	4,000	4,762	4,000
Hard to reach allowances	738,196	300,921	
Locally Raised Revenues	3,000	0	4,000
Multi-Sectoral Transfers to LLGs		0	813,195
Other Transfers from Central Government		4,685	
Transfer of District Unconditional Grant - Wage	37,338	15,757	39,062
<i>Development Revenues</i>	470,924	217,084	329,619
Conditional Grant to SFG	389,020	184,784	275,788
Construction of Secondary Schools	68,000	32,300	37,000
LGMSD (Former LGDP)		0	5,000
Locally Raised Revenues		0	500
Multi-Sectoral Transfers to LLGs	13,904	0	11,331
Total Revenues	4,493,410	2,328,104	4,771,548
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,022,486	2,082,925	4,441,929
Wage	2,497,984	1,283,003	2,816,740
Non Wage	1,524,502	799,922	1,625,189
<i>Development Expenditure</i>	470,924	103,947	329,619
Domestic Development	470,924	103,947	329,619
Donor Development	0	0	0
Total Expenditure	4,493,410	2,186,872	4,771,548

Revenue and Expenditure Performance in the first half of 2012/13

The sector's approved budget is Ush.4, 493,410,000 and has so far realized Ush. 3,612,245,000 (80% of the approved budget). The Plan for the quarter was Ush.1, 131,473,000 and the actual funds received was 1,195,263,000/= contributing to 106% of the plan for quarter. Over performance in the budget is as a result of unspent funds received in the first and second quarters, SFG funds released in excess of the quarter plan. However local revenue was not allocated to the department since overall local revenue collected was low due to weak enforcement measures. The cumulative expenditure was 3, 463,866,000/= (77% of the approved Budget) and the quarter three expenditure was 1,169,737,000/= contributing to 103% of the plan for the quarter. This leaves unspent balance of Ush.148, 379,000/= (3% of the approved budget) that are for capital projects which at the time of reporting, most of the sides of projects to be implemented were being handed over to contractors.

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector approved a budget of UGX. 3.95 billion shillings only which represents 5.83% increase from the approved budget of FY-2012/13. This is because there was an increase in Conditional Grant to Primary Salaries and Conditional Grant to Secondary Salaries respectively by SHS 214,614 million and SHS 102,417 million to cater for teachers recruited in the FY-2013/14 and addition of salary for science teachers in secondary schools. However, Conditional Grant to SFG and Construction of Secondary Schools reduced respectively by SHS 113,232 million and SHS 31,000 million due to reduction of the budget by ministry of education and sports. Multi-Sectoral Transfers to LLGs to cater for supervision of schools facilitate PLE in the district. Conditional grants to primary and secondary salaries forms will go towards payment of teachers' salaries while the SFG and PRDP grant will majorly be spent on construction of classrooms, latrines and supply of desks

(ii) Summary of Past and Planned Workplan Outputs

Vote: 567 Bukwo District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	429	426	522
No. of qualified primary teachers	429	426	522
No. of School management committees trained (PRDP)	931	925	0
No. of pupils enrolled in UPE	35228	35229	29561
No. of student drop-outs	1200	820	6208
No. of Students passing in grade one	52	45	50
No. of pupils sitting PLE	2235	1986	2235
No. of classrooms constructed in UPE	8	0	0
No. of classrooms constructed in UPE (PRDP)	3	0	2
No. of classrooms rehabilitated in UPE (PRDP)	0	0	3
No. of latrine stances constructed	5	0	0
No. of latrine stances constructed (PRDP)	0	0	15
No. of primary schools receiving furniture	6	0	0
No. of primary schools receiving furniture (PRDP)	54	0	0
Function Cost (US\$ '000)	2,912,531	1,917,789	3,149,966
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	110	110	110
No. of students passing O level	50	07	55
No. of students sitting O level	400	847	500
No. of students enrolled in USE	5087	5087	5087
No. of teacher houses constructed	0	0	4
Function Cost (US\$ '000)	1,525,789	1,239,878	1,556,001
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	90	90	95
No. of secondary schools inspected in quarter	10	10	10
No. of tertiary institutions inspected in quarter	01	1	1
No. of inspection reports provided to Council	01	1	4
Function Cost (US\$ '000)	55,091	31,594	63,581
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	0	0	2,000
Cost of Workplan (US\$ '000):	4,493,410	3,189,261	4,771,548

Plans for 2013/14

Monitoring and supervision of schools (Inspectors), Construction of a 8 classroom block (at Aryowet p/s, Cheboi p/s, Ndilai p/s and Tuyobei p/s), Construction of a 20 stance VIP latrine (at Chesimat p/s, St Paul, Kapsenetone p/s, St perters, Kapkware p/s and Chemwabit p/s), Supply of 36, 3'seater desks to (Ndilai p/s, Aryowet p/s, Cheboi p/s, Tuyobei p/s, kapchemoken p/s and bukwo p/s), Completion of 3 classroom block at Chepkwasta p/s, Renovation of a 3 classroom block at Senendet p/s, Senendet s/c, Fencing of Amanang p/s in Chemuron village, Kululu parish, Bukwo s/c and Supply and Installation of Lightening arrestors in 10 primary schools (Suam p/s, Kwirwot, kapkoros, Amanang, Chepkwasta, Mutushet, Kortek, Chesower, Tulel and Kapsiywo primary schools)

Medium Term Plans and Links to the Development Plan

The sector aims at improving support supervision and inspection through regular inspection OF SCHOOLS, plans to

Vote: 567 Bukwo District

Workplan 6: Education

improve hygiene and sanitation in schools through construction of latrine stances in schools; plans to improve access by learners through construction of classrooms and supply of more desks to schools, pay salaries for all education staff in the district, conduct sports events in the district, make co ordinations and timely reports to the sector ministry, involve all stakeholders in education by holding regular Stakeholders' meetings

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

The sector aims at improving support supervision and inspection through regular inspection, improve hygiene and sanitation in schools through construction of latrine stances in schools, improve access by learners through construction of classrooms and supply of more desks to school, pay salaries for all education staff in the district, conduct sports events in the district, make co ordinations and timely reports to the sector ministry. Involve all stakeholders in education by holding regular Stakeholders' meetings.

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

1. Inadequate staffing

There is a high teacher:pupil ratio of 1:73 against the natiobnnal ratio of 1:53

2. Inadequate infratructure

Some of the schools especially the newly grant aided hav insufficient classrooms, desks and latrines.

3. inadequate community supporty

parents are not ready to support school activities including feeding of children and unwillingness to send children to school

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	226,555	185,711	393,835
Locally Raised Revenues	600	0	1,000
Multi-Sectoral Transfers to LLGs		0	25,625
Other Transfers from Central Government	61,704	109,977	222,125
Roads Rehabilitation Grant	122,270	58,078	94,433
Transfer of District Unconditional Grant - Wage	41,981	17,656	50,652
<i>Development Revenues</i>	124,770	21,100	13,152
Donor Funding		21,100	
Multi-Sectoral Transfers to LLGs	2,500	0	13,152
Roads Rehabilitation Grant	122,270	0	
Total Revenues	351,325	206,811	406,987
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	226,555	61,951	393,835
Wage	41,981	17,656	70,192
Non Wage	184,574	44,295	323,643
<i>Development Expenditure</i>	124,770	14,967	13,152
Domestic Development	124,770	0	13,152
Donor Development	0	14,967	0
Total Expenditure	351,325	76,918	406,987

Revenue and Expenditure Performance in the first half of 2012/13

The Approved budget is 351,325,000/= and the cummulative outturn was 177,803,000/= contibuting to a half of the

Vote: 567 Bukwo District

Workplan 7a: Roads and Engineering

approved budget. The plan for the quarter was 73,624,000/= and quarter outturn is 82,905,000/= contributing to 113% of the plan for the quarter. The high performance in revenue was due to (1) Performance of Recurrent revenues was 131% because the department budgeted for 16,360,000/= under Road rehabilitation grant but ended up receiving 46,566,000/= contributing to 285% , 150,000/= under local revenue raised but the outturn was 0/= because the little local revenue collected due to weak enforcement measures was used to repair vehicle for the office of the CAO, 15,426,000 under other transfers from central government was not received because it is a duplication of road rehabilitation grant(Road fund). (2) Development revenues was 63%, because under donor funding 21,100,000/= received in quarter one was not budgeted since by the time of budgeting the Donor (CAIIP) had not shown interest to support the district works office, Muliti-sectoral transfers outturn was not added in the report

The cumulative expenditure is 56,892,000/= contributing 16% of the approved budget. The planed expenditure for the quarter is 73,624,000/= and the quarterly expenditure is 32,939,000/= Leaving overall unspent expenditure of 120,911,000/= This unspent balance from (1) Donor funds of 6,133,000/= was because it is going to support the works office in supervising CAIIP projects in the next quarters (2) Domestic Development (PRDP) of 54,268,000/= was because construction of the bridge was still going on and (3) Recurrent balances (Road rehabilitation grant) of 13,944,000/= was because of delay in changing from usual contracting method of Road works to force account arrangement.

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector approved a budget of UGX. 406.99 million shillings only which represents 13.68% increase from the approved budget of FY-2012/13. This was because there was an increase in Other Transfers from Central Government and Transfer of District Unconditional Grant – Wage, respectively by SHS 160.42million and SHS 8.67 million because of reallocation of fund which were previously captured under Roads Rehabilitation Grant (Development) to other transfers from central government and the wages increased because of computation of wages. The funds are for construction and rehabilitation of District roads and maintenance of small bridges

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	27	0	48
Length in Km of urban unpaved roads rehabilitated	40	0	0
Length in Km of Urban unpaved roads routinely maintained	12	1	17
Length in Km of Urban unpaved roads periodically maintained	4	0	3
Length in Km of District roads routinely maintained	14	0	40
Length in Km of District roads periodically maintained	0	0	5
No. of bridges maintained	0	0	3
Length in Km of District roads maintained.	4	0	30
Length in Km. of rural roads constructed	0	35	0
No. of Bridges Constructed (PRDP)	1	1	0
Function Cost (UShs '000)	351,325	148,336	406,987
Cost of Workplan (UShs '000):	351,325	148,336	406,987

Plans for 2013/14

District:- routine maintenance of 63km, periodic maintenance of 5.7km, completion of 1 bridge, routine monitoring and supervision of projects, supply of assorted stationery, purchase of 1 motor cycle. Bukwo Town Council:- routine maintenance of 9.7km, periodic maintenance of 2.77km and general monitoring and supervision. Community Access Roads:- routine maintenance of 44km of Community Access Roads in all the 11 Sub counties including general monitoring and supervision.

Vote: 567 Bukwo District

Workplan 7a: Roads and Engineering

Medium Term Plans and Links to the Development Plan

To make roads accessible throughout the year

To preserve the investments which have been put on the road works and buildings

To ensure availability and safety of vehicles for road works

To ensure that Districts infrastructure (residential houses, office premises) are habitable.

To ensure that all equipment are kept in safe custody

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

Rehabilitation of district feeder roads and construction of bridges by CAIIP programme Ministry of Local Government (over 3 billion)

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

1. hilly terrain of the area

this makes machine/equipment operations on roads difficult

2. too much rains especially from April to September

this causes frequent deterioration of road carriage way

3. use of roads by animals

most of the roads especially community access roads are used as grazing path, this causes serious damage of roads by animals

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,307	16,697	47,437
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	280	0	8,971
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	16,027	6,765	15,466
<i>Development Revenues</i>	478,993	208,695	465,312
Conditional transfer for Rural Water	438,756	208,695	442,699
LGMSD (Former LGDP)	14,764	0	9,900
Locally Raised Revenues		0	490
Multi-Sectoral Transfers to LLGs	5,775	0	12,222
Unspent balances – Conditional Grants	19,698	0	
Total Revenues	517,300	225,392	512,749
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,307	14,917	47,437
Wage	16,027	6,765	23,881
Non Wage	22,280	8,152	23,556
<i>Development Expenditure</i>	478,993	53,020	465,312
Domestic Development	478,993	53,020	465,312
Donor Development	0	0	0
Total Expenditure	517,300	67,938	512,749

Revenue and Expenditure Performance in the first half of 2012/13

The approved annual budget is 517,300,000/= and the cumulative out turn is 225,392,000/= representing 44% of the

Vote: 567 Bukwo District

Workplan 7b: Water

approved annual budget, The quarter two outturn was 107,070,000= contributing 60% of the plan for the quarter (179,939,000=). These was because (1) Local revenue collected was low due to inadequate staff to enforce tax collections, (2) no multisectoral transfers was done due to lack of information (3) the water sector did not receive the unspent balance for last financial year, (4) LGMSD (Former LGDP) allocated to the department to speed up installation of rain water harvesting are still in LGDP account where it will be spent from. The cumulative expenditure was 80,331,000= and the quarter two expenditure was 53,347,000= representing respectively 16% of the approved budget and 30% of the plan for quarter leaving unspent balance of 145,061,000= which is 28% of the approved budget. This unspent balances are for capital projects which at the time of reporting, contracts were being awarded to contractors. Therefore no payments were being effected and the unspent balances is planned to be spent next quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The approved budget is shs. 512.75 million which represents 0.88% decrease from the approved budget of FY-2012/13 because the Unspent balances – Conditional Grants which was approved in the FY-2012/13 not there this financial year, LGMSD (Former LGDP) also reduce to SHS 9,900 million in order to facilitate completion of water harvesting system. However Multi-Sectoral Transfers to LLGs (development) increased to Shs 12.22 million for rehabilitation of springs and tap stands. Graft Flow Schemes, renovation of piped water systems, Design GFS and payment of retentions for capital projects is supposed to reduce.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	4	0	40
No. of water points tested for quality	60	6	55
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	60	30	5
No. of water points rehabilitated	12	1	1
% of rural water point sources functional (Gravity Flow Scheme)	0	0	85
% of rural water point sources functional (Shallow Wells)	0	0	95
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	48
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	20	20	60
No. Of Water User Committee members trained	120	20	360
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	8	40
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4	4
No. of public latrines in RGCs and public places	0	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	3	0	1
Function Cost (US\$ '000)	517,300	114,029	512,749

Vote: 567 Bukwo District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	517,300	114,029	512,749

Plans for 2013/14

The sector plans to undertake 4 coordination meetings, 12 DWO monthly meetings, maintain 1 vehicles and 2 motorcycles, 10 consultative meetings, pay 12 month salaries for 5 members of staff, rehabilitate 11 springs, construct 4 shallow wells, construct 5 GFS, complete rehabilitation of 1 GFS, pay retention for 5 GFS, water quality testing (60 old sources and 60 new sources), 12 supervision visits, collect and analyse data, 1 planning and advocacy meeting at district and 11 sub-counties, 20 communities sensitised on 6 critical requirements, establish 20 user committees, train hand pump, scheme attendants on preventive maintenance, 1 follow-up sanitation base line survey, sanitation week promotion activities and home improvement campaign, 4 social mobiliser meetings and post construction support

Medium Term Plans and Links to the Development Plan

To increase the safe water coverage

To increase awareness of the communities on operation and maintenance of existing water facilities

To promote and encourage proper utilization of facilities

To ensure that staff have adequate facilitation and improves skills for better performance

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

N/A

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

1. Poor operation and maintenance

negligence by user committees in performing their roles, in operation and maintenance of water and sanitation facilities

2. Inadequate exemplary leadership

Community leaders don't have sanitary facilities eg Pit latrines

3. Limited environment health staff

Inadequate sensitisation and follow ups in the communities

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,119	27,261	81,802
Conditional Grant to District Natural Res. - Wetlands (19,209	8,209	23,599
District Unconditional Grant - Non Wage	1,600	400	1,600
Locally Raised Revenues	2,297	0	3,000
Multi-Sectoral Transfers to LLGs	1,816	0	1,024
Transfer of District Unconditional Grant - Wage	44,198	18,652	52,579
<i>Development Revenues</i>	15,646	0	6,569
LGMSD (Former LGDP)	5,000	0	3,636
Locally Raised Revenues		0	364

Vote: 567 Bukwo District

Workplan 8: Natural Resources

Multi-Sectoral Transfers to LLGs	10,646	0	2,569
Total Revenues	84,765	27,261	88,370
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>69,119</i>	<i>25,335</i>	<i>81,802</i>
Wage	44,198	18,652	52,579
Non Wage	24,922	6,683	29,223
<i>Development Expenditure</i>	<i>15,646</i>	<i>0</i>	<i>6,569</i>
Domestic Development	15,646	0	6,569
Donor Development	0	0	0
Total Expenditure	84,765	25,335	88,370

Revenue and Expenditure Performance in the first half of 2012/13

The approved budget is 84,765,000/= and the cumulative outturn is 27,261,000/= contributing 32% of the approved budget. The quarterly plan was 16,300,000/= and the quarter outturn was 12,733,000/(78% of the plan for quarter). This is because no local revenue was allocated to the department since most of it was used by the administration office to repair the vehicle and no information was captured under Multi-Sectoral Transfers to LLGs, The LGMSD allocation to the department were still in LGDP account where it will be spent from. The overall workplan expenditure is 25,335,000/= (30% of the approved budget). The quarterly expenditure is 15,489,000/(95% of the plan for the quarter) leaving unspent balance of 1,927,000(3% of the approved budget) because the department is still under staffed and several activities were not implemented.

Department Revenue and Expenditure Allocations Plans for 2013/14

The approved budget for the department is shs. 88.37 million which represents an increase of 4.085 from the approved budget of Fy-2012/13. The development revenues are shs. 6,569 million and recurrent revenues are shs. 81,802. This funds are expected to be spent on community sensitization, Planting of trees on fragile areas, monitoring and enforcement and training of community on land management.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	15	0	5
Number of people (Men and Women) participating in tree planting days	20	0	100
No. of Water Shed Management Committees formulated	0	0	12
Area (Ha) of Wetlands demarcated and restored	1	0	4
No. of community women and men trained in ENR monitoring	0	1	60
No. of community women and men trained in ENR monitoring (PRDP)	260	0	100
No. of monitoring and compliance surveys undertaken	0	1	0
No. of environmental monitoring visits conducted (PRDP)	4	0	8
Function Cost (US\$ '000)	84,765	36,588	88,370
Cost of Workplan (US\$ '000):	84,765	36,588	88,370

Plans for 2013/14

Staff paid, sensitisation on wetland policy, compliance monitoring, tree planting in fragile ecosystems and sensitisation on early warning

Vote: 567 Bukwo District

Workplan 8: Natural Resources

Medium Term Plans and Links to the Development Plan

conservation of the environment for sustainable development.

Environment

To encourage and ensure sufficient tree cover for sustainable development (tree planting and agro-forestry establishments)

To ensure reduction in; soil erosion; wetland salutation and encroachment. And river bank degradation

To strengthen environmental management at all levels, interest groups and institutions

To create environmental awareness amongst the public at all levels, interest groups and institutions

To ensure minimum pollution on the environment on i.e. water, soil plants, community

To encourage development that considers environmental issues in Town and Local Communities (EIA)

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

Not available

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

1. Inadequate transport

only one motorcycle for the whole department having four sectors.

2. Climate change

Increased pressure on natural resource due to increasing population and its effects.

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,187	28,967	241,581
Conditional Grant to Community Devt Assistants Non	2,020	955	2,015
Conditional Grant to Functional Adult Lit	7,955	3,762	7,955
Conditional Grant to Women Youth and Disability Gr	7,256	3,265	7,256
Conditional transfers to Special Grant for PWDs	15,149	7,164	15,149
District Unconditional Grant - Non Wage	3,000	3,000	3,000
Locally Raised Revenues	2,297	0	5,000
Multi-Sectoral Transfers to LLGs	10,872	0	174,709
Transfer of District Unconditional Grant - Wage	25,638	10,820	26,497
<i>Development Revenues</i>	109,977	64,936	87,893
Donor Funding	82,171	26,530	65,461
LGMSD (Former LGDP)	500	9,247	
Multi-Sectoral Transfers to LLGs	27,306	0	22,432
Unspent balances – Conditional Grants		29,158	

Vote: 567 Bukwo District

Workplan 9: Community Based Services

Total Revenues	184,164	93,902	329,474
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>74,187</i>	<i>20,830</i>	<i>241,581</i>
Wage	25,638	10,820	155,350
Non Wage	48,549	10,010	86,231
<i>Development Expenditure</i>	<i>109,977</i>	<i>24,669</i>	<i>87,893</i>
Domestic Development	27,806	102	22,432
Donor Development	82,171	24,567	65,461
Total Expenditure	184,164	45,499	329,474

Revenue and Expenditure Performance in the first half of 2012/13

The approved budget is 184,164,000/= and the cumulative outturn is 89,522,000/= contributing to 49% of the approved budget. The plan for the quarter was 53,021,000/= and the actual received was 35,236,000 (66%) This was because no local revenue transferred to the department since the local revenue collected was low due to weak enforcement measures to collect local revenue, revenues for Multi-Sectoral Transfers to LLGs was realised but the information was not captured and District Unconditional Grant - Non Wage was high by 125% from the plan for quarter because the funds were to facilitate Uganda's independence day and International Youth Day celebration. The overall workplan expenditure was 45,499,000/=(25% of the approved budget). The expenditure for the quarter was 27,023,000/=(51% of the plan for the quarter) leaving unspent balance of 44,023,000= (24% of the approved budget). This funds are for CDD projects which are due for approval, PWDs who were being mobilised to form groups to come up with projects. The process have been delayed by slow formation of groups by community.

Department Revenue and Expenditure Allocations Plans for 2013/14

The community department Have an approved budget of shs. 329.5 million shillings only which is 44.1% increase from the approved budget of 2012/13. Out of this funds there are 241.6 Million shillings are recurrent revenues and 65.5 are donor funding. This increase is because of increase in Locally Raised Revenues to 5,000,000=, and Multi-Sectoral Transfers to LLGs to 174.7 million shillings to support celebrations in the district like Women's day, Youth day, National independence day and mainly for payment of wages for community development workers at sub counties which were previously paid Under administration department. Development revenues decreased by 25.1% because under donor funding, United Nations population fund reduced funding 67.8% because the prevalence of Femal Genital Mutilation have reduced. These funds will be used to manage FAL activities, carry out OVC activities, reduce genital female mutilation, assist PWDAs, youth and women in the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	720	218	720
No. of Active Community Development Workers	0	0	24
No. FAL Learners Trained	560	369	520
No. of Youth councils supported	2	1	1
No. of assisted aids supplied to disabled and elderly community	0	1	0
No. of women councils supported	0	1	1
Function Cost (US\$ '000)	184,164	67,364	329,474
Cost of Workplan (US\$ '000):	184,164	67,364	329,474

Plans for 2013/14

Vote: 567 Bukwo District

Workplan 9: Community Based Services

Conduct FAL review meeting , Conduct training of FAL Instructors, Conduct proficiency tests for stages II, Submission of quality reports, Carry out FAL monitoring and support supervision, Payment of FAL instructors and supervisors quarterly allowance, Celebrate the international literacy day, Servicing of the motorcycles, computers and purchase of stationary, Hold district women executive committee meetings, Celebration of the international women day, Carry out mobilization meetings, Attend national and regional meetings, Carry out youths executive committee meetings, District youth council meetings, Celebration of the international youth day, Support to 12 youth's groups, Carry out mobilization meetings ,Hold district council for disability meetings, Attend national and regional meetings , Cary out mobilization meetings, Celebrate international day of disability , National/International celebrations, Carry sensitisation on FGM/C, Develop ordinance on stopping FGM/D, Carry out needs assessment on gender/analysis, Carryout gender awareness training, Carryout gender mainstreaming training, Pay allowances to CDW, OVC support supervision, OVC Training on Quality Standards, DOVCC,SOVCC Coordination, OVC M&E, OVC data collection, Report taking

Medium Term Plans and Links to the Development Plan

To promote Functional Adult Literacy among adults (men and women) by 10%

To promote full cognitive and psychological development of children in a supportive environment which is conducive and adequate for care and protection by 15%

Promote involvement of 180 youth in development programmes to enhance sustainable development

To promote gender equity

To encourage/ advocate for the 156 vulnerable persons for their participation in social development programmes

To encourage the promotion of the positive cultural practices among the community in 12 LLGs

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

Only Strengthening Decentralisation for Sustainability (SDS) Programme will have off-budget interventions under the sector during Fys 2013/14. These include: data management; printing services; technical assistance and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and management information systems / monitoring and evaluation. SDS Programme will provide UGX 54,369,000.

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

1. Inadequate funds for activities

Many activities targeting the elderly, PWDS, Children are grossly under funded

2. Inadequate space for recreation activities

There are no community centres in all sub counties hence it is difficult for groups to carryout trainings and other activities

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	76,131	20,583	68,080
Conditional Grant to PAF monitoring	35,148	14,943	24,257
District Unconditional Grant - Non Wage	12,160	500	17,201
Locally Raised Revenues	4,595	2,340	3,000
Multi-Sectoral Transfers to LLGs	3,768	0	1,089
Transfer of District Unconditional Grant - Wage	20,460	2,800	22,532

Vote: 567 Bukwo District

Workplan 10: Planning

Development Revenues	12,680	3,667	6,328
Donor Funding	7,696	3,207	
LGMSD (Former LGDP)	4,984	460	5,716
Locally Raised Revenues		0	612
Total Revenues	88,811	24,249	74,407
B: Overall Workplan Expenditures:			
Recurrent Expenditure	76,131	15,585	68,080
Wage	20,460	2,800	22,532
Non Wage	55,671	12,785	45,547
Development Expenditure	12,680	3,667	6,328
Domestic Development	4,984	460	6,328
Donor Development	7,696	3,207	0
Total Expenditure	88,811	19,251	74,407

Revenue and Expenditure Performance in the first half of 2012/13

The approved annual budget is 88,811,000/= and the cumulative outturn was 24,249,000/= contributing 27% of the approved annual budget. In quarter two the sector planned to receive 22,669,000/= and the quarterly outturn was 12,235,000/= comprising of 54% of the quarter two plan. The funds realised were less than planned because the salary for the district planner was budgeted but he shifted his services away from Bukwo District LG., to Kween District LG., the department did not get the district unconditional grant none wage and local revenue planned for the quarter due to reallocation to administration department. The reallocation was caused by Budget cut of District unconditional grant from the MOFPED and low local revenue collected due to weak enforcement measures to collect Local revenue. The cumulative expenditure was 19,251,000/= comprising of 22% of the approved budget and the quarter two expenditure was 11,591,000/= (51% of the plan for quarter) leaving unspent balance of 4,998,000=(7% of the approved budget) to facilitate budget conference to be held in January 2013

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14, the sector have an approved budget of Shs 4,41 million which represents 16.22% decrease from FY-2012/13 approved budget. The is due to decrease in Conditional Grant to PAF monitoring to Shs 24,257 million, Locally Raised Revenues to Shs 3 million,. This has been due to reallocation to funds other departments. Though there was a decrease in most recurrent revenues, there was an increase in District Unconditional Grant - (Non Wage) which increased to Shs 17.20 million. The funds are from PRDP, District unconditional grant non-wage and wage, district conditional grant (LGMSD (Former LGDP), local revenue. The funds are for M &E, internal assessment, district planning, payment of salaries, Supervision and office management.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of minutes of Council meetings with relevant resolutions	6	3	6
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	6	12
Function Cost (US\$ '000)	88,811	38,307	74,407
Cost of Workplan (US\$ '000):	88,811	38,307	74,407

Plans for 2013/14

The sector plans to have 12 TPC meetings conducted and minutes prepared, 1 statistical abstract, 1 annual performance report, 4 monitoring reports of all district projects, 4 quarterly performance reports prepared and submitted to

Vote: 567 Bukwo District

Workplan 10: Planning

MOFPED, purchase of solar system

Medium Term Plans and Links to the Development Plan

To ensure services are delivered in accordance with agreed annual and quarterly work plans

To raise public awareness on the relationship between population and development

To coordinate the production of the District/LLG Development Plans

To guide overall allocation of resources and funds available to the District for the fulfilment of District Vision, Mission and objectives

To monitor and guide the lower Local Governments performance development planning

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

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

1. Power supply

The department depends generator power which is costly to run hence affecting operations.

2. Lack of transport

The department is unable to conduct its activities effectively due to lack of transport. The sector has to depend on other departments

3. Inadequate office space and equipment

The department does have an office but with limited space. Essential equipments like photocopiers, communication are lacking

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,923	15,127	57,051
Conditional Grant to PAF monitoring	1,802	0	2,500
District Unconditional Grant - Non Wage	7,007	1,500	8,000
Locally Raised Revenues	2,297	200	5,000
Multi-Sectoral Transfers to LLGs		0	11,551
Transfer of District Unconditional Grant - Wage	31,816	13,427	30,000
Total Revenues	42,923	15,127	57,051
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,923	15,126	57,051
Wage	31,816	13,427	38,639
Non Wage	11,106	1,700	18,412
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	42,923	15,126	57,051

Revenue and Expenditure Performance in the first half of 2012/13

The approved annual budget is 42,923,000/= and the cumulative outturn which is equal to the cumulative

Vote: 567 Bukwo District

Workplan 11: Internal Audit

expenditure was 15,127,000= contributing to 35% of the approved budget. The plan for the quarter was 10,731,000= and the actual received was 7,713,000= (72% of the plan for the quarter). This was because district unconditional grant Non wage and local revenue realised was lower than planned since local revenue was reallocated to administration departement for vehicle repair and District unconditional Grant none wage was reallocated to statutory boards, Conditional Grant to PAF monitoring were not given to the department because the funds were used to facilitated budget conference for 2012/13 and also preperation and submission of BFP and quarter two report to the MOFPED. There is no unspent since the funds received by the departement were not enough to carry out all activities leaving other activities not implemented.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Audit department have an approved estimate of 57.1 million shillings for recurrent activities with an increase of 24.8% from the approved budget of 2012/13, this increase in Conditional Grant to PAF monitoring to 2.5 million shillings, District Unconditional Grant - Non Wage to 8 million shillings only, Locally Raised Revenues to 5 million shillings, Multi-Sectoral Transfers to LLGs from 0= to 11.6 million shillings. Transfer of District Unconditional Grant - Wage was reduced from 31.8 million to 30 million because of recomputation of wages. Sources of revenue are conditional grant to PAF monitoring, local revenue, Unconditional grant-non wage, and conditional grant wage. The un condicions grants Non wage was increased to facilitate the department in Conducting Audit in sub counties, secondary and primary schools, health facilities, departments and site inspections, verification of projects in the district

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	30/07/13	25/01/2013	25/07/2014
Function Cost (US\$ '000)	42,923	21,955	57,051
Cost of Workplan (US\$ '000):	42,923	21,955	57,051

Plans for 2013/14

Staff paid salaries, departmental audits, audit of financial records in sub counties, audit of primary schools, audit of health facilities, Audit of secondary schools, site inspection and verification of projects

Medium Term Plans and Links to the Development Plan

To ensure that there is 80% compliance with the Local Government Act and LGFARs and other regulations by sub counties.

To ensure that there is complete value for money in all public expenditures in the district

To ensure that internal controls are in place and adhered at all times.

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

No off-budget activities

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

1. Lack of means of Transport

Two motor cycles are not in running condition

Vote: 567 Bukwo District

Workplan 11: Internal Audit

2. *Low staffing*

Only Two substansive staff in the office

3.

Vote: 567 Bukwo District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	9 workplans reviewed at the head office, 4 quarterly progress report compiled and submitted to the ministry, 15 sub project generated and funded 1 NUSAF2 workplan generated and sent to OPM, vehicles serviced and maintained. Review workplans and budgets, assess staff performance. Security of property maintained, uniforms purchased, Motor vehicle and a computer bought.	One quarter progress report prepared , One NUSAF2 work plan approved, One sector workplans reviewed, One response to disaster was done, Made one staff validation exercise in all departments in Torasis ward and in all the 12 LLGs, one monitoring of NUSAF2 projects done, one progress report reviewed, one vehicle serviced once.	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local Government, assess staff performance four times, Uniforms and gumboots purchased for 5 askaries and all staff paid salaries In administration department and sub counties.
	<i>Wage Rec't:</i> 638,968	<i>Wage Rec't:</i> 271,223	<i>Wage Rec't:</i> 131,860
	<i>Non Wage Rec't:</i> 236,118	<i>Non Wage Rec't:</i> 117,078	<i>Non Wage Rec't:</i> 63,686
	<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> 7,696
	Total 875,086	Total 388,301	Total 203,242

Output: Human Resource Management

Non Standard Outputs:	staff appraised, staff recruited and posted, staff salaries updated, payroll managed, hr is and IPP integrated review plans and prepare CBP	200 Staff were appraised the district4 submissions of pay change reports done and staff appraisals done four times Submitted Paychange reports forms once to ministry of public service, re-instated staff who was affected by staff validation exercise to payroll.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,095	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 5,172
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,095	Total 900	Total 5,172

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (One capacity building plan available in Human resource office .)	Yes (District Human resource office .)	Yes (One capacity building plan available in Human resource office .)
No. (and type) of capacity building sessions undertaken	13 (6 staff on Career development, 3 trainings on discretionary capacity building activities, 4 staff on basic functional skills)	0 (No Cumulative outputs achieved.)	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)
Non Standard Outputs:	capacity needs identified, capacity building plan developed, staff trained on career development, trainings on discretionary building activities done, staff on functional skills	No Cumulative outputs achieved.	60 staff trained on basic functional skill and 8 staff on Career development
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 567 Bukwo District

Workplan Outputs

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

1a. Administration

<i>Domestic Dev't</i>	23,828	<i>Domestic Dev't</i>	213	<i>Domestic Dev't</i>	25,540
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	85,213
Total	23,828	Total	213	Total	110,753

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (Not planned)	0 (No Cumulative outputs achieved.)	0 (Not planned)
Non Standard Outputs:	Not planned	No Cumulative outputs achieved.	4 supervision reports produced in Administration office.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			9,200

Output: Records Management

Non Standard Outputs:	stationary procured, Data/information managed	Stationary procured, Submitted files to Kwee district local government (Records office)	Data/information managed
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,676	<i>Non Wage Rec't:</i>	374
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,676	Total	374
			15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			418,756
			135,876
			13,000
			0
			567,633

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned for this financial year)	0 (No cumulative outputs)	0 (Not planned for this financial year)
No. of solar panels purchased and installed	0 (Not planned for this financial year)	0 (No cumulative outputs)	0 (Not planned for this financial year)
No. of administrative buildings constructed	0 (Not planned for this financial year)	0 (No cumulative outputs)	0 (Not planned for this financial year)
Non Standard Outputs:	Construction of teachers and health workers staff houses in all the schools and health facilities in the district under NUSAF2 funds and Payment of completion for construction of Kabei Sub county headquarters		
<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>	3,208,048	<i>Domestic Dev't</i>	43,504
			0

Vote: 567 Bukwo District

Workplan Outputs

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

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,208,048	Total	43,504	Total	0

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned for this financial year)	0 (No cumulative outputs)	0 (Not planned for this financial year)			
No. of solar panels purchased and installed	0 (Not planned for this financial year)	0 (No cumulative outputs)	0 (Not planned for this financial year)			
No. of existing administrative buildings rehabilitated	1 (Office administration renovated in Torasis parish)	0 (No cumulative outputs)	0 (Not planned for this financial year)			
Non Standard Outputs:	Not planned for this financial year	No cumulative 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>	12,081	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,081	Total	0	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (One vehicle acquired for CAO's office)	0 (No cumulative outputs)	1 (One vehicle acquired for office of the district chairperson)			
No. of motorcycles purchased	0 (Not planned)	0 (No cumulative outputs)	2 (Two motor vehicles purchased)			
Non Standard Outputs:	Not planned	No cumulative outputs	Completion of payment for the vehicle purchases in 2012/13			
	<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>	97,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	159,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	97,000	Total	0	Total	159,000

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (One laptop procured for CAO's office)	0 (No cumulative outputs)	1 (Purchase of a laptop computer)			
Non Standard Outputs:	Not planned	No cumulative outputs	Purchase and installation of internet server in administration building			
	<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>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,718
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	26,718

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Payment for supply of furniture.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0	Total	0

2. Finance

Vote: 567 Bukwo District

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 15/7/2012 (District- finance office) 30/7/2012 (Ministry of finance planning and economic development, Kampala) 30/7/2014 (Ministry of Finance and office of the Auditor general)

Non Standard Outputs: 12 exemption reports prepared and submitted, prepared 4 accountabilities from 12 LLGs, respond mangement Prepared 2 accountabilities from 12 LLGs, two responds mangement prepared and submitted to Auditor general Kampala 12 exemption reports prepared and submitted, prepared 4 accountabilities from 12 LLGs, respond to Audit mangement letters, Purchase of laptop Purchase of filing shelf, Assorted stationery box files, cash books, ledger sheets, vote books, abstracts, pens, pencils, calculators, reams of paper, tonner, revenue receipts ,Hold staff meeting Computer repairs and services, Repairs of vehicles and Staff trainings

Wage Rec't:	75,107	Wage Rec't:	31,696	Wage Rec't:	73,876
Non Wage Rec't:	18,602	Non Wage Rec't:	4,214	Non Wage Rec't:	28,570
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	93,709	Total	35,910	Total	102,446

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected 2000000 (suam sub county) 133000 (Suam sub county) 2000000 (Suam sub county)

Value of LG service tax collection 18000000 (Bukwo district- finance office) 50000 (All Sub counties) 18000000 (Revenue returns and assessment returns are in All the sub counties)

Value of Other Local Revenue Collections 96000000 (suam, senendet, kaptererwo, Bukwo, chepkwasta, kabei, riwo, kortek, kamet tuel, chesower, district) 22200000 (All sub counties) 96000000 (Revenue office in the district and in the following subcounties; Suam, Senendet, Kaptererwo, Bukwo, chepkwasta, Kabei, Riwo, Kortek, Kamet, Tuel, chesower sub county.)

Non Standard Outputs: 1 revenue enhancement plan &4 reports at district Revenue assessment report per sub county done and quarterly revenue collected from sub counties and district level, Submitted URA returns to Mbale Regional office, Followed up LG service tax in MOFPED which have not been paid since July 2012.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,900	Non Wage Rec't:	2,781	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 567 Bukwo District

Workplan Outputs

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

2. Finance

	<i>Total</i>	3,900	<i>Total</i>	2,781	<i>Total</i>	5,000
Output: Budgeting and Planning Services						
Date of Approval of the Annual Workplan to the Council	15/07/2012 (district- finance office)		15/07/2012 (No cumulative outputs)		15/04/2013 (District council hall)	
Date for presenting draft Budget and Annual workplan to the Council	12/6/2012 (District)		15/06/2012 (No cumulative outputs)		12/6/2013 (District council hall)	
Non Standard Outputs:	Not planned					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	612	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	612	Total	3,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	4 quarterly reports declaration of expenditures, banking services, purchase of books of accounts, monitoring bank balances.	1 quarterly report prepared in finance office Purchased 16 books of accounts, Bank balance monitored and cheques delivered to stambic Bank Kapchorwa.	4 quarterly reports declaration of expenditures, 4 banking services(collection of statements, submission of cheques and confirmations), monitoring bank balances once in the quarter.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	1,725	<i>Non Wage Rec't:</i>	4,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,500	Total	1,725	Total	4,400

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/07/2012 (district-finance office and sub county.)	16/10/2012 (One submission of draft final accounts to auditor general's office, Mbale)	23/08/2013 (Auditor Generals Office Mbale)			
Non Standard Outputs:	No cumulative 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>	3,000	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	2,500	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	No cumulative outputs					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	71,940
	<i>Non Wage Rec't:</i>	34,283	<i>Non Wage Rec't:</i>	2,900	<i>Non Wage Rec't:</i>	45,478
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	34,283	Total	2,900	Total	117,417

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 567 Bukwo District

Workplan Outputs

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

3. Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Hold 6 council meetings ,pay salaries for clerk to council and one office attendant, payment of ex gratia to 67 LCII and 527 LCI chairpersons,pay fuel and allowances for coordination trips to kampala,kapchorwa	Held 4 council meetings,paid salaries for clerk to council,office attendant and clerk assistant.	Facilitation of district Chairman from home to office, Facilitation of 6 council sittings and 6 committee meetings, Preperation of quarterly reports and annual work plan, Preperation of 12 council minutes
	<i>Wage Rec't:</i> 54,276	<i>Wage Rec't:</i> 22,905	<i>Wage Rec't:</i> 45,547
	<i>Non Wage Rec't:</i> 130,781	<i>Non Wage Rec't:</i> 22,198	<i>Non Wage Rec't:</i> 58,098
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 185,058	Total 45,103	Total 103,645

Output: LG procurement management services

Non Standard Outputs:	pay allowances for 6 contracts committee meetings and 5 evaluation committee meetings,submit reports to PPDA	4 contracts committee meetings and 1 evaluation committee meetingsl and reports to PPDA submitted	6 contracts committee, 4 evaluation committee minutes produced, 4 reports submitted to PPDA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,116	<i>Non Wage Rec't:</i> 9,056	<i>Non Wage Rec't:</i> 5,343
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,116	Total 9,056	Total 5,343

Output: LG staff recruitment services

Non Standard Outputs:	Promotions, recruitments, handle disciplinary cases, retirements, confirmation of staff, release for study leave etc.	Held 4 district service commission meetings to handle promotions, recruitments, and discipline	100 staff Promoted, 5 disciplinary cases handled, 4 staff retired, 50 staff confirmed, 10 staff released for study leave etc.
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 25,629	<i>Non Wage Rec't:</i> 5,700	<i>Non Wage Rec't:</i> 18,821
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,029	Total 14,700	Total 42,221

Output: LG Land management services

No. of Land board meetings	4 (Bukwo town council and all sub counties.)	2 (Land Board meeting conducted in Bukwo town council)	4 (district land board office)
No. of land applications (registration, renewal, lease extensions) cleared	45 (bukwo town council,sub counties)	0 (No land applications realised)	45 (Bukwo town council and all sub counties)
Non Standard Outputs:	Submission of minutes and reports to ministry of lands(Kampala).	The minutes were submitted to the ministry of lands kampala,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,521	<i>Non Wage Rec't:</i> 3,134	<i>Non Wage Rec't:</i> 7,874
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,521	Total 3,134	Total 7,874

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (district council hall)	0 (No LG PAC report discussed by council)	4 (District council hall)
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Vote: 567 Bukwo District

Workplan Outputs

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

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	4 (District council hall)	0 (No auditor general queries were reviewed)	4 (District headquarters at DSC boardroom)
Non Standard Outputs:	4 field visit to sub counties	3 PAC meeting held to discuss internal auditors quarterly reports	4 field Audit queries verification reports produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 6,508	<i>Non Wage Rec't:</i> 14,904
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 6,508	Total 14,904

Output: LG Political and executive oversight

Non Standard Outputs:	pay salaries for DEC, speaker, 12 LC3 chairmen, 4 PAF monitoring visits to sub counties	Paid salaries for DEC, LC III, speaker, 2 projects monitored (Aralam bridge and construction of Amanang Health center II)	4 Political Monitoring reports produced, 4 consultations made with the Central ministries, Pay gratia for Local council I's and II's
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 95,004
	<i>Non Wage Rec't:</i> 135,720	<i>Non Wage Rec't:</i> 54,057	<i>Non Wage Rec't:</i> 140,881
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 135,720	Total 54,057	Total 235,885

Output: Standing Committees Services

Non Standard Outputs:	Hold 6 committee meetings at district, pay monthly allowances for 18 councillors and sitting allowances at district	Held 3 standing committee meeting to discuss progress reports	6 committee minutes produced at district council hall, 54 recommendations produced for council approval.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,200	<i>Non Wage Rec't:</i> 5,100	<i>Non Wage Rec't:</i> 16,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,200	Total 5,100	Total 16,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	No outputs achieved		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,140
	<i>Non Wage Rec't:</i> 26,276	<i>Non Wage Rec't:</i> 4,248	<i>Non Wage Rec't:</i> 31,423
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,276	Total 4,248	Total 37,563

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	2 high level farmer organisations (HLFO) formed and operational (1 in Suam/Bukwo and 1 in Chesower zone), carryout market survey, collect and disseminate market information and strengthen capacity of CDOs to be able to provide FID services.	Market survey for technologies conducted, One Barley HLFO in the district formed and operationalized.	2 High Level Farmer Organisation (HLFO) formed; 1 in Bukwos/c, Chepkwasta s/c, Bukwo town council and Suam, 1 in Chesower s/c, Tulel sub county, and Tulel s/c	
			Strengthening 2 High Level Farmer Organisation (HLFO)	
			Strengthen capacity of 12 CDOs to conduct farmer institutional development (FID) activities	
			Market information and farming tips disseminated through radio twice.3w	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,950	<i>Domestic Dev't</i> 2,305	<i>Domestic Dev't</i> 73,537	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,950	Total 2,305	Total 73,537	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1632 (1,407(126 in Bukwo, 126 in Suam, 126 in Kaptewrerwa, 126 in Chesower, 126 in Tulel) food security farmers, Chesower, 201 Market oriented farmers(Suam=18,Kaptererwo=18, Senendet=15, Bukwo=18, Chepkwasta=21, Bukwo T/C=12, Kortek=15, Kabei=15, Riwo=18, Kamet=15, Tulel=18, Chesower=15) and 24(2 in each sub county) Commercialising Farmers(2 in every sub county).)	1608 (1,407 food security farmers selected(126 in Bukwo s/c, 126 in Suam s/c, 126 in Kaptewrerwa s/c, 126 in Chesower s/c, 126 in Tulel s/c, 105 in Kortek s/c,105 in Senendet s/c,105 in Kamet s/c,105 in Kabei s/c,84 in Bukwo Town Council and 147 in Chepkwasta s/c) 201 Market oriented farmers selected (Suam s/c=18,Kaptererwo s/c=18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c=21, Bukwo Town Council=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel=18, Chesower s/c=15))	5220 (1340 food security farmers (120 in Bukwo s/c, 126 in Suam S/C, 120 in Kaptewrerwa S/C, 126 in S/C, 120 in Tulel S/C, 105 in senendet S/C,100 in Kabei s/c, 100 in Kortek S/C,105 in Kamet S/C, 140 in Chepkwasta S/C, and 80 in Bukwo Town Council . 201 Market oriented farmers(Suam S/C=18,Kaptererwo S/C=18, Senendet S/C=15, Bukwo S/C=18, Chepkwasta S/C=21, Bukwo T/C=12, Kortek s/c=15, Kabei S/C=15, Riwo S/C=18, Kamet S/C=15, Tulel S/C=18, Chesower s/c =15) and 24(2 in each sub county) Commercialising Farmers(1 in whole district).)
Non Standard Outputs:	2 radio talk shows disseminating technical information, 2 announcements, 2 MSIP meetings conducted, 1 modem, 2 advert and publication, and 12 months subscription to interne and tele airtime.	2 MSIP meetings,3 district planning and review meetings, 2 DARST meetings, 2 secretariat planning meetings, 2 regional planning meetings,	2 radio talk shows disseminating technical information, 2 announcements, 1 Multi stakeholder inovation platform (MSIP),1 District adaptive research support teams (DARST), 4 district planning meetings, 1 modem, 2 advert and pulication, and 12 months subscription to interne and tele airtime. 2 regional planning meetings, 3 secretariat planning meetings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 238,335
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 42,680
	<i>Domestic Dev't</i> 100,203	<i>Domestic Dev't</i> 29,350	<i>Domestic Dev't</i> 574,918

Vote: 567 Bukwo District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	100,203	<i>Total</i>	29,350	<i>Total</i>	855,933

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	150 (All sub counties)	0 (No outputs achieved)	12 (One in each all the 11 sub counties and the Town council)
No. of functional Sub County Farmer Forums	12 (All the 12 sub counties)	12 (12 functional farmers' for a in the district. One in each sub county.)	12 (1 in town council and each of the 11 sub counties)
No. of farmers receiving Agriculture inputs	1632 (All sub counties)	0 (No outputs achieved)	1632 (1,407 food security farmers receive technologies (126 in Bukwo s/c, 126 in Suam s/c, 126 in Kaptewerwo s/c, 126 in Chesower s/c, 126 in Tulel s/c, 105 in senendet s/c, 105 in Kabei s/c, 105 in Kortek s/c, 105 in Kamet s/c, 168 in Chepkwasta s/c, and 84 in Bukwo Town Council s/c . 201 Market oriented farmers receive technologies (Suam s/c=18, Kaptererwo s/c =18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c =21, Bukwo T/C=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel s/c=18, Chesower s/c=15) and 24 Commercialising Farmers receive funds)
No. of farmers accessing advisory services	3642 (12 subcounties, 67 parishes and 529 villages)	971 (5 sub counties 214 in Suam 189 in Kabei, 165 in town council, 214 in chesower & 214 in Tulel))	971 (Farmers received advisory services are 37 in Bukwo S/C, 51 in Bukwo TC, 63 in Chepkwasta S/C 37 in Chesower S/C, 69 in Kabei S/C, 73 in Kamet S/C, 71 in Kortek S/C, 86 in Riwo S/C, 42 in Senendet S/C, 164 in Suam S/C and 150 in Tulel S/C)
Non Standard Outputs:	Not planned	12 SFF review meetings held, 12 MSIP meetings conducted, 24 SFF executive meetings held, 7 motorcycles repaired and maintained, 4 AASPs and 8 SNCs paid salary for 6 months, URA and Cheques remitted in Chesower s/c, Bukwo S/C, Chepkwasta s/c, Bukwo T/C, Kamet S/C, Tulel S/C and Chesower S/c	12 sub county farmers' for a review meetings held (1 per sub county), 12 MSIP meetings conducted (1 per sub county), 7 motorcycles maintained and repaired (1 in Suam, 1 in Senendet, 1 in Bukwo, 1 in Bukwo TC, 1 in Kamet, 1 in Tulel, 1 in Chesower), URA and NSSF cheques delivered to Mbale, 12 field days held (1 per sub county), 12 sub county farmers' for a executive committee meetings held (1 per sub county), 12 SNCs and 24 AASPs paid salary for 12 months, office stationery procured, 24 AASPs facilitated with monthly allowances, gratuity paid to SNCs and AASPs at end of each year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 567 Bukwo District

Workplan Outputs

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

4. Production and Marketing

<i>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>	945,750	<i>Domestic Dev't</i>	367,262	<i>Domestic Dev't</i>	142,684
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	945,750	Total	367,262	Total	142,684

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

The total cofunding for all sub counties was Ugx.6,725,000 done in quarter 1

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	28,650	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,216
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,650	Total	0	Total	35,716

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

1 workplan prepared, 4 reports prepared and submitted, preparation and specification and designs of agriccounties, paid retentions for cattle investments both at district and sub county, supervision and monitoring, certification of supplies, conduct 8 staff planning meetings, vaccinated 8,600 cattle against foot and mouth disease across all sub counties, paid retentions for cattle crushes constructed in 2010/2012 county, 1 Work plans for 2013/14, 4 quarterly reports prepared and submitted to MAAIF, specification prepared for slaughter slab, 8 staff meetings held, Agricultural statistics collected, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every months and cheques for URA delivered timely to Mbale, staffs appraised once

<i>Wage Rec't:</i>	39,973	<i>Wage Rec't:</i>	12,055	<i>Wage Rec't:</i>	61,616
<i>Non Wage Rec't:</i>	7,775	<i>Non Wage Rec't:</i>	6,305	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,399
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,748	Total	18,360	Total	68,015

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

2 (2 plant clinics operated in Bukwo, Chesower and sub counties) 17 (plant clinic days in chesower, Tulel and Kabei held, 121 farmers visited the clinics, 2 staffs trained , sponsored by MAAIF)

0 (Not planned)

Non Standard Outputs:

30 Plant clinic days, 3 staff trained in plant clinics operations, 1 agroforestry nursery established, 40 farm visits on disease surveillance, service 1 computer, procure 2 tonners. Surveillance on crop and pest diseases surveillance conducted, collected inputs for control of coffee pests and diseases from MAAIF, carried census of coffee farmers and acreages under coffee 200 plant clinic sessions (days) conducted in the sub counties of Chesower, Kabei, Bukwo and Senendet, 4 staff trained in the operation of plant clinics, Kabei, Bukwo and Senendet sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,500	<i>Non Wage Rec't:</i>	2,573	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,692
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,500	Total	2,573	Total	5,692

Vote: 567 Bukwo District

Workplan Outputs

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

4. Production and Marketing

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (not planned)	0 (No Outputs achieved)	3 (All the LLGs)
Non Standard Outputs:		No Outputs achieved	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	15,173
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	15,173

Output: Livestock Health and Marketing

No. of livestock vaccinated	24000 (1 slaughter slab in suam subcounty, A I components, procure 1 motor cycle, vaccinate 1,000 pets and 23,000 livestock, brand 10,000 livestock, oversee vaccination of 50,000 birds and enforce animal health regulation)	8600 (cattle vaccinated against FMD in all sub counties)	109300 (Vaccinate 2000 pets against rabbies, 2,300 small ruminants against PPR disease, 20,000 cattle against Foot and mouse diseases and Lumpy skin disease and 85,000 poultry against New castle disease.)
No. of livestock by type undertaken in the slaughter slabs	600 (Suam, Bukwo town council)	170 (53 cattle in Bukwo, 85 in Suam and 20 goats in Suam and 12 in Bukwo)	120 (Suam Town board and Bukwo Town council)
No of livestock by types using dips constructed	0 (Not planned)	0 (No outputs achieved)	0 (Not planned)
Non Standard Outputs:	Livestock disease surveillance, Vaccinations	8,600 cattle vaccinated against FMD in all sub counties	2 surveillance exercises for livestock diseases conducted.
	Operationalisation of Artificial insemination (AI) equipment		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	27,000	10,391	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	10,916
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	27,000	10,391	10,916

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	342
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	6,057
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	6,399

3. Capital Purchases

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	0 (Not planned)	0 (No Outputs achieved)	1 (Suam Town board.)
No. of abattoirs rehabilitated in Urban areas	0 (Not planned)	0 (No outputs achieved)	()
Non Standard Outputs:	Not planned	No Outputs achieved	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0

Vote: 567 Bukwo District

Workplan Outputs

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

4. Production and Marketing

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

Function: District Commercial Services

1. Higher LG Services

Output: Enterprise Development Services

No. of businesses assisted in business registration process	0 (Not planned)	0 (No outputs achieved)	0 (Not planned)
No. of awareness radio shows participated in	0 (Not planned)	0 (No outputs achieved)	0 (Not planned)
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (No outputs achieved)	0 (Not planned)
Non Standard Outputs:	Establish 4 high value enterprise in bukwo, kortek and chepkwasta and suam subcounties	No outputs achieved	
<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>	2,222	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,222	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned for this financial year)	0 (No outputs achieved)	0 (Not planned for this financial year)
No. of cooperative groups mobilised for registration	0 (Not planned for this financial year)	0 (No outputs achieved)	0 (Not planned for this financial year)
No. of cooperative groups supervised	0 (Not planned for this financial year)	0 (No outputs achieved)	0 (Not planned for this financial year)
Non Standard Outputs:	one Sensitization meeting of cooperative societies in manangement, bulking and collective marketing, providing market information and linkage to sources of grants	No outputs achieved	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 567 Bukwo District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Health facility data is utilised, all HSD staff are mentored once ever quarter, sub-departmental reports shared by the DHT members, district information utilised by the ministry of health, all children are vaccinated against immunisable diseases, Activities are implemented as planned, 90% of TB patients are identified and reached with the services, atleast 70% of the population at risk are tested for HIV/AIDS, 100% of the HIV/AIDS patients are cared, world AIDS day conducted, Purchase of staff uniform for support staff.	Two DHMT meetings held	4 quarterly DHMT meetings, 4 integrated support supervision visits to health facilities. Staff trained in key areas, staff salaries and hard to reach allowances paid.
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<i>Wage Rec't:</i>	1,062,644	<i>Wage Rec't:</i>	433,477	<i>Wage Rec't:</i>	1,496,287
<i>Non Wage Rec't:</i>	134,692	<i>Non Wage Rec't:</i>	72,226	<i>Non Wage Rec't:</i>	24,614
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	163,753	<i>Donor Dev't</i>	58,837	<i>Donor Dev't</i>	311,231
Total	1,364,090	Total	564,540	Total	1,832,132

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	2161 (Bukwo General Hospital)	434 (Bukwo General Hospital)	1500 (Bukwo General Hospital)
%age of approved posts filled with trained health workers	40 (Bukwo Health center)	(41 staff out of the required 190 staff at post at Bukwo General Hospital)	55 (20 health ovrkers recruited for Bukwo General Hospital)
No. and proportion of deliveries in the District/General hospitals	405 (Bukwo General Hospital)	15 (Bukwo General Hospital)	405 (Bukwo General Hospital)
Number of total outpatients that visited the District/General Hospital(s).	20100 (Bukwo General Hospital)	13894 (Bukwo General Hospital)	25000 (Bukwo General Hospital)

Non Standard Outputs:	Monthly data analysed, Availability of tracer medicines in the hospital, cleaning materials, cleaners, furniture, staff, equipment, and health education, all staff are sensitised on patient care.	Monthly data analysed , Availability of tracer medicines in the hospital, Purchased a set of cleaning materials, Fixed the door for inpatient ward. Health Sub district activities carried ou	Generator procured, solar system maianained and upgraded, medical equipment procured, temporay kitchen constructed, Hospital cleaned, Stationary procured, all staff sensitized,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	110,500	<i>Non Wage Rec't:</i>	59,458	<i>Non Wage Rec't:</i>	109,499
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,500	Total	59,458	Total	109,499

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with	349 (Bukwo HCIV)	315 (Bukwo HCIV)	400 (Bukwo Health Centre IV)
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Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Pentavalent vaccine in the NGO Basic health facilities				
No. and proportion of deliveries conducted in the NGO Basic health facilities	501 (Bukwo HCIV)	203 (Bukwo HCIV)	380 (Bukwo Health Centre IV)	
Number of inpatients that visited the NGO Basic health facilities	1100 (Bukwo HCIV)	838 (Bukwo HCIV)	800 (Bukwo Health Centre IV)	
Number of outpatients that visited the NGO Basic health facilities	6001 (Bukwo HCIV)	4383 (Bukwo HCIV)	10000 (Bukwo Health Centre IV)	
Non Standard Outputs:	Monthly data analysed, Availability of all tracer medicines in the health centre, cleaning materials, cleaners, furniture, staff, equipment, lighting in all the wards and health education, all staff are sensitised on patient care.		16 Outreach activities conducted for immunisation and HCT to all the wards in Bukwo Town Council, Charcoal procured.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,520	<i>Non Wage Rec't:</i>	3,556
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,520	Total	3,556

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

Number of inpatients that visited the Govt. health facilities.	389 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII.)	297 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII.)	400 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)
Number of trained health workers in health centers	60 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	98 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	150 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)
No. of trained health related training sessions held.	12 (Chesower HCIII, Kapkoloswo HCIII and Kortek HCIII)	6 (Chesower HCIII, Kapkoloswo HCIII and Kortek HCIII)	12 (Chesower HCIII, Kortek HCIII and Kapkoloswo HCIII)
No. of children immunized with Pentavalent vaccine	3000 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	1117 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	4000 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)
Number of outpatients that visited the Govt. health facilities.	56000 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	58926 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	60000 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)

Vote: 567 Bukwo District

Workplan Outputs

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	350 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)	145 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)	300 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)
%age of approved posts filled with qualified health workers	55 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	42 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.)	60 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Only 161 villages with functional VHTs)	20 (161 villages)	65 (344 villages in the district)
Non Standard Outputs:	PHC Funds transferred to each health facility every quarter.	outreaches conducted, HCT	PHC funds transferred to all the health units on a quarterly basis

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,598	<i>Non Wage Rec't:</i>	21,300	<i>Non Wage Rec't:</i>	57,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,598	Total	21,300	Total	57,000

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not planned)	0 (Not planned)	0 (Not planned)		
No. of new standard pit latrines constructed in a village	1 (Bukwo General Hospital)	0 (Not planned)	1 (Four stance VIP latrine constructed at Amanang HCII and payment for the five stance VIP latrine constructed at Bukwo General Hospital)		
Non Standard Outputs:	Not planned	Not planned	Not planned		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,757	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,972
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,757	Total	0	Total	29,972

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Two sensitisation meetings held in each Sub-county			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,228	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	119,687
<i>Domestic Dev't</i>	710	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,248
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,938	Total	0	Total	120,935

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 567 Bukwo District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Fencing of District Health Office and Bukwo HCIV, Solar system and water tank for District Health Office, payment of retention for District Health Office block and VIP latrine at District Health Office	Not planned for this quarter	Payment of retention for fencing at District Health Office, Payment of retention(balance) for District Health Office, Water tank installation at District Health Office
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,445	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,186
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,445	Total	0	Total	17,186

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Three motor cycles for Aralam HCII, Chesimat HCII, and District Health Office procured	Not planned for this quarter	One motorcycle for Bukwo General Hospital procured
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,000	Total	0	Total	12,700

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of Laptop computer (I Pad) for District Health Office	Not planned	One Laptop procured for District Health Office
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	0	Total	3,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of 10 tables, 10 stools, 20 chairs, 5 shelves, 2 filing cabinets, 20 benches and 26 cup boards to Aralam, Tulel, Amanang HCII's and Bukwo general hospital for District Health Office	Not planned	47 office chairs, 1 office table and 1 shelf
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	5,000

Output: Other Capital

Non Standard Outputs:	Purchase of 20 empty gas cylinders for cold chain maintenance	Not planned	Upgrading solar system at District Health Office and Bukwo General Hospital, Purchase of Generator for District Health Office, Fencing of Bukwo Health Centre IV
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 567 Bukwo District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,830
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	28,830

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not planned)	0 (Not planned)	1 (One placenta pit at Chepkwasta Health Centre III constructed)
No of healthcentres rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
No of maternity wards constructed	1 (Payment of retention of placenta pit constructed at Bukwo General Hospital)	0 (Not planned for this quarter)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned	Not planned
<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>	677	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	677	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
No of maternity wards constructed	0 (Not planned)	0 (Not planned)	1 (Chepkwasta Health Centre II)
Non Standard Outputs:	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned)	1 (Kamet HCII OPD block rehabilitated)
No of OPD and other wards constructed	4 (Completion of Bukwo General Hospital OPD block and Amanang HCII OPD block; Payment of retention for Bukwo General Hospital OPD block and construction of Chepkwasta HCII OPD block (1st phase) and monitoring of the projects)	0 (Not planned for this quarter)	1 (Chepkwasta HCII OPD block completed, Payment of retention for Chepkwasta HCII OPD block(Phase 1), Payment of retention for Amanang HCII)
Non Standard Outputs:	Not planned	Not planned	All construction projects in the department monitored

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
	<i>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>	113,226	<i>Domestic Dev't</i>	1,790
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	113,226	Total	1,790
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 105,055
				<i>Donor Dev't</i> 0
				Total 105,055
Output: Specialist health equipment and machinery				
Value of medical equipment procured	0 (Not planned)	0 (Not planned)	20000 (Medical equipment for Kwirwot HCII, Kapkoloswo HCIII, Amanang HCII, Chepkwasta HCIII, Kapkoros HCII, Mutushet HCII, Tulel HCII and Aralam HCII. And medical Furniture for Chepkwasta HCII, Kapkoros HCII and Mutushet HCII)	
Non Standard Outputs:	Not planned	Not planned	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	22,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	429 (Suam, Kabyoyon P/S, Kapkoros, Chebinyiny P/S, Kwirwot P/S, Senenet P/S, Kaptererwo P/S, Amanang P/S, Bukwo, Rwandet, P/S, Kapsarur P/S, Chekwasta, P/S, Mokoyon P/S, Kabei P/S, Kotek P/S, Riwo P/S, Sossyo Chesimat P/S, Mutushet P/S, Brim P/S, Kamet P/S, Chemuron P/S, Tulel P/S, Chesower P/S, Kapsiywo P/S)	426 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s, 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S, 28 in Amanang P/S, 22 in Bukwo, 12 in Rwandet, P/S, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kotek P/S, 9 in Riwo P/S, 11 in Sossyo 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi, 3 in kokopchaya p/s, 9 in kapsarur, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in s/c, 2 in Birirwok, 2 in chepkukui, 2 in Tartar, 4 in chemwabit, 5 in kamunjan, 4 in kabokwo, 2 in tuyobei, 2 in aryowet, 3 in Koikoi, 3 in Ndilai, 3 in Chekwir, 4 in Yemitek, 3 in muton, 2 in St paul kapsenetone, 2 in kapchemoken, 2 in chemukang, 2 in St peters, Kapkware and 3 in kapngokin p/s.)	522 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s, 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S, 28 in Amanang P/S, 22 in Bukwo p/s, 12 in Rwandet P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)
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Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

No. of teachers paid salaries	429 (Suam, Kabyoyon P/S, Kapkoros, Chebinyiny P/S, Kwirwotimes for 29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Amanang P/S, Bukwo, Rwandet, P/S, Kapsarur P/S, Chekwasta, P/S, Mokoyon P/S, Kabei P/S, Kotek P/S, Riwo P/S, Sossyo Chesimat P/S, Mutushet P/S, Brim P/S, Kamet P/S, Chemuron P/S, Tulel P/S, Chesower P/S, Kapsiywo P/S)	426 (paid salaries and allowances 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 28 in Amanang P/S, 22 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s)	6 522 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 in Tulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)
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Non Standard Outputs:	Reports submitted to sector ministry 3 Repots (Submitted UPE Report to Ministry of Education and Sports and collected SFG Conditional Grant Guidelines from Ministry of Education and Sports and Delivered letter of understanding on SFG Conditional grant for 2012/13 to Ministry of Education and Sports.	8 trips to Ministry of Education, Kampala to process PRDP and SFG Reports. URA Checques and BankStatements submitted to and fro Mbale and Kapchorwa respectively
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maintenance of Vehicle for processing SFG and PRDP Reports

<i>Wage Rec't:</i>	1,776,497	<i>Wage Rec't:</i>	940,236	<i>Wage Rec't:</i>	1,991,111
<i>Non Wage Rec't:</i>	532,949	<i>Non Wage Rec't:</i>	174,179	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,228	<i>Domestic Dev't</i>	3,336	<i>Domestic Dev't</i>	18,046
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,319,674	Total	1,117,751	Total	2,009,157

Output: PRDP-Primary Teaching Services

No. of School management committees trained	931 (Training and Retooling of School Management Committees and Boards of Governors.)	925 (239 in Greater suam s/c, 210 in Greater Bukwo s/c, 240 in Greater Kaber s/c and 236 in Greater Chesower s/c)	0 (Not Planned)
Non Standard Outputs:	No plan	Not Available	Not planned
<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

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	49,624	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	49,624	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	35228 (Chesower 3161, Tulel 3231, Kamet 2633, kabei 2722, Riwo 3435, Kortek 2633, bukwo 2743, Chepkwasta 2966, suam 2973, Kaptererwo 3404, Senendet 2585, bukwo town council 2,743)	35229 (3,047 in Chesower s/c, 3,117 in Tulel s/c, 5,19 in Kamet s/c, 2,608 in kabei s/c, 3,321 in Riwo s/c, 2,519 in Kortek s/c, 2,629 in Bukwo s/c, 2,852 in Chepkwasta s/c, 2,859 in Suam s/c, 3,290 in Kaptererwo s/c, 2,471 in Senendet s/c and 2,629 in Bukwo Town Council.)	29561 (2561 in Chesower s/c, 2139 in 2166 in Tulel s/c, 2191 in Kamet s/c, kabei s/c, 2191 Riwo s/c, 3223 in Kortek s/c, 2925 in Bukwo s/c, 2012 in Chepkwasta s/c, 2864 in suam s/c, 3015 in Kaptererwo s/c, 2084 in Senendet s/c and 2190 in Bukwo town council)
No. of student drop-outs	1200 (Suam P/S, Kwirwot P/S, Kapkoros P/S, Kapbyoyon P/S, Chebinyiny P/S, Kaptererwo P/S, Senendet P/S, Amanang Ps, Rwanet P/S, Bukwo P/S, Chepkwasta P/S, Kapsarur P/S, Mokoyon P/S, Riwo P/S, Brim P/S, Kabei P/S, Kortek P/S, Mutushet P/S, Sossyo P/S, Chesimat P/S, Kamet P/S, Tulel P/S, Chemuron P/S, Chesower P/S, Kap Siywo P/S, muimet ps, cheboi p/s, kokopchaya p/s, kapngokin p/s, chepkuto p/s, kapsekek p/s, kaptomologon p/s, birirwok p/s, chepkukui p/s, tartar p/s, chemwabit p/s, st perters kapkware p/s, chemukang p/s, kapchemogen p/s, st paul kapseneton p/s, muton p/s, yemitek p/s, chepkwir p/s, ndilai p/s, koikoi p/s, aryowet p/s, tuyobei p/s, kabokwo p/s, kamunjan p/s.)	820 (54 in Bukwo s/c, 56 in Bukwo T/c, 60 in Chepkwasta s/c, 58 in suam sub county, 78 in kaptererwo s/c, 68 in senendet s/c, 42 in Riwo s/c, 75 in Kabei s/c, 74 in kortek s/c, 76 in Tulel s/c, 78 in kamet s/c and 60 in chesower s/c.)	6208 (614 in Bukwo s/c, 460 in Bukwo T/c, 423 in Chepkwasta s/c, 601 in Suam sub county, 633 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek s/c, 455 in Tulel s/c, 400 in kamet s/c and 538 in Chesower s/c.)
No. of Students passing in grade one	52 (Bukwo P/s, Riwo P/s, Mokoyon P/s, Chepkwasta P/s, Kapkoros P/s, Suam and Tulel)	45 (4 in kapsiywo p/s, 16 in Mokoyon p/s, 8 in Kortek p/s, 1 in Amanang p/s, 3 in Bukwo p/s, 1 in Tulel p/s, 1 in Chesower p/s, 1 in Suam p/s, 2 in Chemuron p/s, 2 in Chepkwasta p/s)	50 (3 in Bukwo p/s, 3 in Amanang p/s, 11 in Kortek p/s, 1 in Chesower p/s, 1 in Kapkoros p/s, 6 in Chepkwasta p/s, 2 in Riwo p/s, 2 in Rwanet p/s, 2 in Senendet p/s, 2 in Mokoyon p/s, 3 in Suam p/s, 2 in Chemuron p/s, 1 in Kamet p/s, 1 in Tulel p/s, 2 in Kapsiywo p/s and 1 in Brim p/s)

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

No. of pupils sitting PLE	2235 (Suam P/S, Kwirwot P/S, Kapkoros P/S, Kapbyoyon P/S, Chebinyiny P/S, Kaptererwo P/S, Senendet P/S, Amanang Ps, Rwanet P/S, Bukwo P/S, Chepkwasta P/S, Kapsarur P/S, Mokoyon P/S, Riwo P/S, Brim P/S, Kabei P/S, Kortek P/S Mutushet P/S, Sossyo P/S, Chesimat P/S, Kamet P/S, Tulel P/S, Chemuron P/S, Chesower P/S, Kap Siywo P/S, muimet ps, cheboi p/s, kokopchaya p/s, kapngokin p/s, chepkuto p/s, kapsekek p/s, kaptomologon p/s, birirwok p/s, chepkukui p/s, tartar p/s, chemwabit p/s, st perters kapkware p/s, chemukang p/s, kapchemogen p/s, st paul kapseneton p/s, muton p/s, yemitek p/s, chepkwir p/s, ndilai p/s, koikoi p/s, aryowet p/s, tuyobei p/s, kabokwo p/s, kamunjan p/s.)	1986 (107 in kapsiywo p/s, 111 in kortek p/s, 135 in Amanang p/s, 150 in Mokoyon p/s, 154 in Bukwo p/s, 36 in kabei p/s, 52 in Tulel p/s, 88 in Chesower p/s, 88 in Suam p/s, 62 in kamet p/s, 72 in chemuron p/s, 141 in Chepkwasta p/s, 40 in sossyo p/s, 113 in kapyoyon p/s, 122 in kapkoros p/s, 109 in Brim p/s, 154 in Rwanet p/s, 47 in Chesimat p/s, 55 in Senendet p/s, 45 in chebinyiny p/s, 76 in kwirwot p/s, 45 in Riwo p/s, 88 in kapsarur p/s, 111 in mutushet p/s and 33 in kaptererwo p/s)	2235 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)
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Non Standard Outputs:	PLE managed well in the 25centres	Not Available	PLE managed well in the 25centres
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 201,161	<i>Non Wage Rec't:</i> 134,107	<i>Non Wage Rec't:</i> 224,141
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 201,161	Total 134,107	Total 224,141

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Not Available	
	<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> 646,195
	<i>Domestic Dev't</i> 13,904	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,331
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,904	Total 0	Total 657,526

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	procure 2 motor cycles at district	Not Available	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 0	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procure lap top computer and digital camera for monitoring SFG programs	Not Available	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	4,055	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,055	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Pay retentions & unpaid projects completed in FY2011/12	Paid balances for construction of 2classrooms in Riwo p/s and 5stance latrine in Kamunjan P/s (projects were partially paid in FY2011/12)	Supply of office furniture to Muimet, Kaptomologon, Chepkwir, Kapsekek and Kapngokin Primary Schools
		Monitored the above projects once before effecting payments	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	36,220	16,987	5,500
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	36,220	16,987	5,500

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (2 in each: Riwo p/s, chepkuto p/s, chepkukui p/s and Kabokwo ps)	0 (Not Available)	0 (Not planned)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not Available)	0 (Not Planned)
Non Standard Outputs:	Not planned	Not Available	Payment of unpaid balances for construction of 2 classrooms at Kabokwo p/s, 2 classrooms at Chepkuto p/s , 2 classrooms at Riwo p/s, 2 classrooms at Chepkukui p/s and payment of retentions for 2 construction of 2 classrooms at Kamunchan p/s in FY2011/12 , 2classrooms at Tartar p/s in FY2011/12,
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	160,000	0	90,500
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	160,000	0	90,500

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (completion of 3 classroom blocks at suam p/s.)	0 (Not Available)	2 (2 at Cheboi p/s)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not Available)	3 (2 classrooms and office at Senendet p/s)
Non Standard Outputs:	Not planned	Not Available	Pay retentions for completion of 3 classrooms at Suam p/s in FY2012/13 and construction of 2 classrooms at kamunchan p/s in FY 2010/2011
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	44,959	0	84,354
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

	<i>Total</i>	44,959	<i>Total</i>	0	<i>Total</i>	84,354
Output: Latrine construction and rehabilitation						
No. of latrine stances constructed	5 (Chemukang p/s.)		0 (Noot Available)		0 (Not planned)	
No. of latrine stances rehabilitated	0 (Not planned)		0 (Noot Available)		0 (Not Planned)	
Non Standard Outputs:	Not planned		Noot Available		Payment of retentions for Construction of 5stance latrine at Chemukang p/s in FY 2012/013, 5stance latrine at Tulel p/s in FY 2010/2011, 5stance latrine at suam p/s in FY 2010/2011, 5stance latrine at Kamet p/s in FY 2010/2011, 5stance latrine at Amanang p/s in FY 2010/2011	
	<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>	16,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,914
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	0	Total	3,914
Output: PRDP-Latrine construction and rehabilitation						
No. of latrine stances rehabilitated	0 (Not available)		0 (Not Available)		0 (Not Planned)	
No. of latrine stances constructed	0 (Not planned)		0 (Not Available)		15 (5stance VIP latrine at kabokwo p/s, 5 stance VIP latrine at St Paul kapsenetone, 5 stance latrine at St Peters Kapkware p/s)	
Non Standard Outputs:	Not available		Not Available		Not Planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	51,000
Output: Provision of furniture to primary schools						
No. of primary schools receiving furniture	6 (36desks in each: chepkuto p/s, chepkukui p/s, chekwir, Riwo p/s, Tartar & kabokwo P/S)		0 (Not Available)		0 (No planned)	

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Not Planned	Not Available	Payment of un-paid balances for Supply of 216 desks 36 each to Chepkuto p/s, chepkwir p/s, chepkukui p/s, Riwo p/s, tartar p/s and kabokwo p/s in FY 2012/2013, Payment of retentions for supply of 36 desks to St Peters Kapkware p/s in FY2011/12, Payment of retentions for Supply of 36 desks to Kwirwot p/s in FY 2010/2011, Payment of retentions for Supply of 36 desks to Chemwabit p/s in FY 2010/2011, Payment of retentions for Supply of 36 desks to Kapsarur p/s in FY 2010/2011, Payment of retentions for Supply of 36 desks to Aralam p/s in FY 2010/2011 and Pay retentions for Supply of 36 desks to Muimet p/s in FY 2010/2011			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,058	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,874
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,058	Total	0	Total	23,874

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	54 (kortek p/s)	0 (Not Available)	0 (Not planned)			
Non Standard Outputs:	Not planned	Not Available	Not Planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,500	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	400 (Amanang S S S, Chesower S S 847 (268 in Amanang SS, 115 in S, Kabei S S S, St Josephs Girls, Chepkwasta S S S, Kabyoyon High sch,Peace High Sch, Eastern Border College, Tulel S S S, Kapkoros S S S)	507 (268 in Amanang SS, 115 in Kabei SS, 124 in St Josephs Girls, 54 in Chepkwasta SS and 83 in Kabyoyon High sch.)	500 (210 in Amanang SS, 90 in Chesower SS, 87 in Kabei SS, 53 in St Josephs Girls, 30 in Border college and 30 in Kabyoyon High sch.)
No. of students passing O level	50 (Amanang S S S, Chesower S S S, Kabei S S S, St Josephs Girls, Chepkwasta S S S, Kabyoyon High sch,Peace High Sch, Eastern Border College, Tulel S S S, Kapkoros S S S)	07 (3 in Amanang SS, 2 in St Joseph Girls, 1 in Kabei SS and 1 in Border College)	55 (20 in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)
No. of teaching and non teaching staff paid	110 (110 paid in 5 secondary schools(Kabyoyon HS 16, Amanangin Amanang SS , 16 ijn St Joseph S S S 28, St Joseph 16, chesower S S 18, kabei S S 16, chepkwasta S S 16))	110 (16 staff in Kabyoyon HS , 28 in Amanang SS , 16 ijn St Joseph Girls 18 in Chesower SS , 16 in kabei SS and 16 in Chepkwasta SS paid 6 times)	110 (16 in Kabyoyon HS, 28 in Amanang SS, St Joseph 16, chesower S S 18, kabei S S 16, chepkwasta S S 16)

Vote: 567 Bukwo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Not planned	Not Available	Not planned	
	<i>Wage Rec't:</i> 684,150	<i>Wage Rec't:</i> 327,011	<i>Wage Rec't:</i> 786,567	
	<i>Non Wage Rec't:</i> 205,247	<i>Non Wage Rec't:</i> 108,577	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 889,397	Total 435,588	Total 786,567	

6. Education

<i>2. Lower Level Services</i>				
Output: Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	5087 (amanang (1617), Kabei(509), Chepkwasta(281), Kapyoyon(344), st martin(52), Chesower(600), Tulel(326), Border coll(300), Peace HS(300), St Joseph(500),)	5087 (1,617 in Amanang SS ,503 in Chepkwasta SS , 344 in Kapyoyon, 652 Chesower SS, 326 in Tulel SS300 in Border Coll , 300 in Peace HS kapkoros and 600 in St Joseph Girls.)	5087 (Amanang SS (1,617), Kabei Seed School 5,09), Chepkwasta SS (2,81), Kapyoyon(344), St Martin-senendet (52), Chesower SS(600), Tulel SS (326), Border Coll (300), Peace HS kapkoros (300), St Joseph Girls (500),)	
Non Standard Outputs:	Funds transferred to 10 secondary schools: Amanang SS, Chepkwasta SS, Kabei SS, Tulel SS, Boarder College Chebinyiny, Kapkoros peace HS, Chesower SS and Kabyoyon HS	Funds transferred twice to Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch,Peace High Sch, Eastern Border College and Tulel SS	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 568,392	<i>Non Wage Rec't:</i> 378,928	<i>Non Wage Rec't:</i> 565,435	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 568,392	Total 378,928	Total 565,435	
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> 166,999	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 166,999	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Costruction of a teachers' house in chepkwasta SS.	Funds transferred twice to Chepkwasta SS	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 68,000	<i>Domestic Dev't</i> 34,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 68,000	Total 34,000	Total 0	

Output: Teacher house construction

No. of teacher houses constructed	0 (Not planned)	0 (Not Available)	4 (Chepkwasta SS)	
Non Standard Outputs:	Not planned	Not Available	No plan	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	payment of salary to 6 staff at district.	Salary paid to 6 staff at District Education Office 6 times.	payment of salary to 4 staff at District Education Office
	Co-ordination trips to kampala, mbale and kapchorwa	Collected university quota list from Ministry of Education,	Co-ordination trips to kampala, mbale and kapchorwa
	Hold 2 Education stakeholders' meeting	Conducted 1 Education Stakeholders' Review meeting at Amanang C.O.U.	Coordination and Management of education office
			Hold 12 planning meetings at District Education Office
	<i>Wage Rec't:</i> 37,338	<i>Wage Rec't:</i> 15,756	<i>Wage Rec't:</i> 39,062
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 360	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,338	Total 16,116	Total 43,062

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (Amanang S S S, Chesower S S S, Kabei S S S, St Josephs Girls, Chepkwasta S S S, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel S S S, Kapkoros S S S)	10 (Amanang SS, Chesower SS, Kabei Seed Sch, St Josephs Girls, Chepkwasta SS, Kabyoyon High Sch, Peace High Sch kapkoros, Eastern Border College and Tulel SS visited each at least twice to date)	10 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and St Martin-Senendet.)
No. of tertiary institutions inspected in quarter	01 (Bukwo Technical Institute)	1 (Bukwo Technical Institute visited twice so far)	1 (Bukwo Technical Institute in Bukwon s/c)
No. of inspection reports provided to Council	01 (District)	1 (District Education Office)	4 (District)
No. of primary schools inspected in quarter	90 (Bukwo s/c (9), kabei s/c (7), suam s/c (7), kortek s/c (6), Riwo s/c (3), kamet s/c (6), Tulel s/c (6), chesower s/c (8), bukwo T/C (10), Chepkwasta (6), Kaptererwa (6) & Senendet s/c (6))	90 (Bukwo s/c (9), kabei s/c (7), 7 primary schools in suam s/c 6 in kortek s/c , 3 in Riwo s/c 6 in kamet s/c 6 in Tulel s/c (6 in chesower s/c , s/c, 8 in chesower s/c, 11 in Bukwo T/C , 6 in Chepkwasta s/c6 in Kaptererwa s/c & 6 in Senendet s/c visited each at least twice to date)	95 (10 in Bukwo s/c , 17 in kabei s/c , 9 in suam s/c, 6 in kortek s/c , 3 in Riwo s/c, 6 in kamet s/c, 6 in Tulel s/c, 8 in chesower s/c, 11 in Bukwo T/C, 6 in Chepkwasta s/c, 6 in Kaptererwa & 6 in Senendet s/c)

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Not planned	Conducted PLE in 25 sitting centres of Suam P/S, Kwirwot P/S, Kapkoros P/S, Kapbyoyon P/S, Chebinyiny P/S, Kaptererwo P/S, Senendet P/S, Amanang Ps, Rwanet P/S, Bukwo P/S, Chepkwasta P/S, Kapsarur P/S, Mokoyon P/S, Riwo P/S, Brim P/S, Kabei P/S, Kortek P/S Mutushet P/S, Sossyo P/S, Chesimat P/S, Kamet P/S, Tulel P/S, Chemuron P/S, Chesower P/S, Kap Siywo P/S	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,753	<i>Non Wage Rec't:</i>	3,631
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,753	Total	3,631
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	14,419
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	14,419

Output: Sports Development services

Non Standard Outputs:	1 sports event in schools, sub zones, district and National sports competitions	Collected National Primary Athletics Results from kapchorwa.	1 sports event in schools, sub zones, district and National sports competitions	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	140
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	140
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not planned	Not Available	Payment for supply of Lap Top Computer and Didital Camera supplied in FY2012/13	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,200

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	purchase of 2 Office tables	Not Available	Payment for furniture supplied to education office in FY 2012/13	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	900

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (Not planned)	0 (Not Availabled)	0 (Not planned)
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Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of SNE facilities operational	0 (Not planned)	0 (Not Available)	0 (Not planned)	
Non Standard Outputs:	Not planned	Not Available	Identification, assessment and placement of SNE learners	
			Submission of Subvention Grant accountabilities to Ministry of education and Spots Kampala	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	0	Total	2,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 staff paid at the district, 600 litres of fuel , Repair and maintenance of 2vehicles and 1 motorcycle at the District, assorted stationary, Bank charges and other office operational expenses	2 progress report sub-mited to uganda road fund in kampala,and 2 monitoring and supervision of Routine road maintenance of Kapkoloswo-Tartar-Rwands 4.3km, Mutishet-Brim 2.0km,Kaptali-Tartar 4.3km, Bukwo-sosyso 2.4km and Rotyo-Kaperyewo 2.5km.payment of bank charges to kapchorwa.	1 workplan and four(4) Progress reports submitted to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and two motorcycles for works office) Repaired and maintained.,monitoring and supervision reports prepared	
	<i>Wage Rec't:</i>	41,981	<i>Wage Rec't:</i>	17,656
	<i>Non Wage Rec't:</i>	17,347	<i>Non Wage Rec't:</i>	14,597
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,328	Total	32,253
			<i>Wage Rec't:</i>	50,652
			<i>Non Wage Rec't:</i>	20,358
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	59,328	Total	71,010

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	27 (Routine road maintenance of community access roads Suam S/C 2km;Chepkusawar-Kapkobor 2, Senendet S/C 2km;Senendet stream-Rwanda 2,, Kaptererwo S/C 2km,;Chebinyiny-Kabarack 2km Bukwo S/C 3km; Kapsukwar-Kululu 3km, Chepkwasta S/C 4km;Kapchebai-Kapsekek 4km Kabei S/C 4km;Mkutano-Kapnaunjuro 4km Riwo S/C 2km;Riwo S/C-Riwo P/S 1.5, Kortek S/C 2KM;Kubobei-Chesimat 2km, Kamet S/C 2km;Kongta-Tuyobei 2km, Tulel S/C 2km; Tulel-Kapmwetin 2km and Chesower S/C 2km;Bisho-Mere2km)	0 (No Output achieved)	48 (Routine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kapoben 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho- Molol 4.5km in
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Vote: 567 Bukwo District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	monitoring and supervision of projects	No output Achieved	Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county)	Monthly monitoring and supervision reports prepared in each of the sub-counties
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,125	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,125	Total	0
			Total	16,476

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	40 (All wards in the Town council)	0 (No output so far achieved)	0 (No Output)	
Non Standard Outputs:	Monitoring of the works on progress	One monitoring done for the following on-going projects Molokony road 1.4km, Market street 0.4km, Chepterere upper 2.2km	No Output	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	61,704	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,704	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 (Periodic maintenance of 3.6km; Mokoyon rd 1.4, Market street 0.4, Chepterere upper 1.8, Payment of retention for last F/Y 2011/2012 Reuben rd 0.36km, Kapsukwar rd 0.81km, Salim street 0.33km, Mokoyon rd 0.94km, Sabila Nelson street 0.33km and Kipro street 0.33km)	0 (No cumulative output achieved)	3 (Periodic maintenance 2.13km; Kaguta rd 1km, Tete street 0.4km, Parents school rd 0.4km, Salim street 0.33km,)
Length in Km of Urban unpaved roads routinely maintained	12 (Routine maintenance of 12km; Tete street 0.4, Orphanage road 0.8, Kaguta road 1.3, Sabila road 0.9, Chepterere lower 1.4, Mission road 0.55, Kamondo road 1.3, Parents school road 0.4, Kipsiro road 0.75, Hospital road 0.35, Kapkusum street 0.2, Lakwey road 0.4, Chelangat street 0.4, Mokoyon road 0.91, Administration road 0.67, Salis close 0.25, Ngirio close 0.08, Reuben road 0.35 and Kapsukwar road 0.8.)	1 (Routine road maintenance of kapngokin P/S road 0.3km)	17 (17km Reuben road, 0.36km Kapsukwar road, 1.5km Kapkusum street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Sali s close 0.25km, Ngirio close 0.08, km and ,Orphanage road 0.8km, Sabila road 0.9, km Chepterere lower 1.4km, Neway 1.7km, chepterere upper 2.2km, kamondo road 1.5km, Bush street 0.3km, Job street 0.3km, Bishop solimo 0.8km, Kipro street 0.3km, Mission road 0.55km, Hospital road 0.5km, Molokonyi road 1.4km, Market street 0.4km, Nelson street 0.3km maintained)

Vote: 567 Bukwo District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	general monitoring and supervision	1 Monitoring and supervision report prepared at Town council offices.	Quarterly monitoring and supervision reports prepared	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	61,704	<i>Non Wage Rec't:</i>	2,184
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,704	Total	2,184

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned)	0 (No cumulative output achieved)	5 (Periodic maintenance of 5km; completion of Chebirbei-kapsarur 3 in chepkwasta s/c, Mutishet -Brim 2 in Kabei and Riwo s/cs)	
Length in Km of District roads routinely maintained	14 (Kaptolomogon 2.5km, Kapkoros-Kapkililiny 4.5km, Kaptali-Tartar-Matimbei 5.3km, Rotyo-Kaperywo 2.5km, Kululu-Senendet 3.0km, Kitau-Brim 2.5km,)	0 (No cumulative output achieved)	40 (Routine road maintenance of 40km of District feeder roads; Bukwo-sosyo 5, Amanang-Kapsarur 7.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2, Kamukamba Administration-HC/IV 1, Kortek-chesimat 8, Kabokwo-Kamokoyon 1.9, Kululu-Senendet 2, Tulel-Kamokoyon 3 and Matimbei-Tartar 5.3)	
No. of bridges maintained	0 (No activity planned)	0 (No cumulative output achieved)	3 (3 Bridges to be maintained; I along Kapkoloswo-Tartar-Rwanda and 2 along Kululu-senendet-Matimbei)	
Non Standard Outputs:	General monitoring and supervision of projects	One monitoring done for the following on-going projects; Routine maintenance of Kululu-Chemwabit-senendet 2.5km, Kap[tali-Tartar-Matimbei 4km, Kapkoloswo-Tartar-Rwanda 4.3km, Kaptali-Brirwok 2km.	Monitoring and inspection reports prepared	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,694	<i>Non Wage Rec't:</i>	161,171
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,694	Total	161,171

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		No cumulative Output achieved		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,540
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,085
	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	13,152
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	38,777

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	4 (Payment of outstanding obligations for last F/Y due to budget cut; Rehabilitation of Kululu-	0 (Nocumulative achieved)	30 (Rehabilitation of Kululu-musalaba road 20 km, Payment of retention for Kululu-musalaba road
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Vote: 567 Bukwo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	musalaba road 1.1km(shs 3,809,806), Payment of retention for Kululu-musalaba road 1.1km(shs 3,710,000) Rehabilitation of 1.0km Kaptali-Tartar in Kaptererwo sub-county.(shs21,089,858))		6 km Rehabilitation of 4 km Kaptali-Tartar in Kaptererwo sub-county.)	
Lengths in km of community access roads maintained	0 (No activity planned)	0 (No cumulative outputs achieved) ()		
No. of Bridges Repaired	0 (Not planned for this financial year)	0 (No cumulative outputs achieved)	0 (Not planned)	
Non Standard Outputs:	preparation of bills of quantities	No cumulative outputs achieved	Completion of payment for completion of one bridge inAralam parish in Riwo sub county.	
	<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> 3,810	<i>Non Wage Rec't:</i> 51,935	
	<i>Domestic Dev't</i> 31,410	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,410	Total 3,810	Total 51,935	

3. Capital Purchases

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Completion of bridge at Aralam/kongta in Lwongon parish, kamet s/c)	1 (1 Bridge in Aralam/Kongta kamet sub-countyconstructed to abutment level)	0 (No Output)
Non Standard Outputs:	general monitoring and supervision	One monitoring and supervision report prepared	No Output
	<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> 90,860	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 90,860	Total 0	Total 0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 monthly salary paid for 5 staff, 12 DWO monthly meetings held, 4 district water and sanitation coordination meetings held,10 national consultative meetings held,administrative costs undertaken	6 Monthly salaries paid at District Water Office, 4 National consultative meetings undertaken to Ministry of Water and Environment ,6 District Water Office monthly meetings held,2 Coordination meetings done	12 Monthly salary paid for 5 members of staff at the district water office, 12 District water Office monthly meetings held, 4 district water and Sanitation Coordination meetings held,8 National Consultative meetings undertaken and Administrative costs undertaken, GPS, PH meter, TDS meter procured
	<i>Wage Rec't:</i> 16,027	<i>Wage Rec't:</i> 6,765	<i>Wage Rec't:</i> 15,466
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 16,852	<i>Domestic Dev't</i> 9,293	<i>Domestic Dev't</i> 24,631
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 567 Bukwo District

Workplan Outputs

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

7b. Water

	<i>Total</i>	33,879	<i>Total</i>	16,058	<i>Total</i>	42,097
Output: Supervision, monitoring and coordination						
No. of water points tested for quality	60 (5 in each sub county (Suam, Kaptererwo, Senendet, Chepkwasta, Bukwo, Mutushet, Riwo, Kortek, Kamet, Tulel and] 10 in Chesower for new and old sources, data collected across the district, 4 construction visits, 4 cordination meetings, 4 monthly staff)		6 (8 sources in each of the sub-counties of: chesower,tulel,kamet,kabei,kortek,,b ukwo,senendet,chekwasta,riwo,suam,kabei, Kortek, Riwo, Kamet, Tulel and Chesower.)		55 (5 in every of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kamet, Riwo, Kamet, Tulel and Chesower.)	
No. of supervision visits during and after construction	4 (20 supervision visits in gfs of tasakia in suam s/c,chemwamat in chekwasta s/c,kotiarwa in senendet s/c,amanang-kongta in bukwo s/c,ckotiarwa in bukwo s/c,sukwo in kortek s/c ,data collection and analysis for 20 water points done,water quality testing of 60 old water sources done.60 new water sources)		0 (No output achieved)		40 (GFS of Tasakia in Suam sub-county, Chemwamat in Chepkwasta sub-county, Sukwo in Kortek sub-county, Amanang- kongta in Bukwo sub-county supervised, Rain Water Harvesting Tank Installation Supervised,data collected and analysed in 20 water points, Reservior tank constructed in Bukwo District Administration offices supervised, Data in 55water points for the 11 sub counties collected and analysed.)	
No. of sources tested for water quality	60 (5 in each sub county (Suam, Kaptererwo, Senendet, Chepkwasta, Bukwo, Mutushet, Riwo, Kortek, Kamet, Tulel and Chesower))		30 (10 in each of the following sub counties; Suam, Kaptererwo, and Senendet)		5 (sources of Chemwamat,Tasakya,Sukwo,Kapkoros,chesower GFS.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water supply and sanitation coordination meetings done)		2 (2 District water and sanitation coordination meetings held)		4 (District Water Supply and Sanitation coordination meetings held)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (no activity planned)		0 (No outputs achieved)		0 (No out put planned)	
Non Standard Outputs:	no planned activity		10 Supervision visits done,Data collected and analysed, Water quality testing done		District Water Supply and Sanitation coordination meetings held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,033	<i>Domestic Dev't</i>	6,556	<i>Domestic Dev't</i>	10,561
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,033	Total	6,556	Total	10,561
Output: Support for O&M of district water and sanitation						
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)		0 (No output achieved)		85 (Gravity Flow Scheme of Chebinyiny, Suam-UWA, Kapkoros, Bukwo, Kotiarwa, Kortek, Kabei, Riwo resettlement camp, Kapserot, Chesower, Nyalit visited and verified for functionality, Bore Holes, shallow wells, springs and rain water harvesting tanks)	

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (No output achieved)	95 (Aralam Trading Centre, Aralam Primary School, Kewaprwang, Ngeny, in aralam parish,riwo sub county,kaptali in kaptererwo sub county)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (No output achieved)	48 (scheme attendants and care takers in the gfs of uwasuam,chebinyiny,kapkoros,kotiwarwa,bukwo,kortek,sukwo,kabei,chesower,cheptoikei,kapserot,Riwo camp and nyalit)	
No. of water points rehabilitated	12 (completion of Gfs of kapkoros ngeny intakeworks in senendet s/c,rehhabilitation of1 spring each in the 11 s/cs of chesower,tulel,kamet,kabei,riwo,kortek,bukwo,chekwasta,senendet,suam and kaptererwo)	1 (Kapkoros GFS completed (Ngeny intakeworks) in Senendet S/c)	1 (Chebinyiny Gravity Flow Scheme intake works fence Rehabilitated)	
No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (No output achieved)	0 (No outputs planned)	
Non Standard Outputs:	suam s/c 96 taps,3 RWHT,15 springs,bukwo s/c 1 RWHT,87 tapstands,24 springs,chesower s/c 49 tapstands, 32 springs,2 RWHT,kabei,2 RWHT43 tapstands, 41 springs,	No Outputs Achieved	Planning and Advocacy meetings at District and Sub-county level done, communities sensitized on critical requirements, water user committees activated and reactivated, social mobilizer meetings 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> 0	
	<i>Domestic Dev't</i> 19,092	<i>Domestic Dev't</i> 25,228	<i>Domestic Dev't</i> 31,592	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,092	Total 25,228	Total 31,592	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (baseline surveys,home improvement campaigns,sanitation week activities and drama shows)	4 (baseline surveys,home improvement campaigns,sanitation week activities and drama shows)	4 (baseline surveys,home improvement campaigns,sanitation week promotion activities and drama shows)
No. of water and Sanitation promotional events undertaken	4 (home improvement campaigns, drama shows sanitation week activities and base line surveys in kortek,kamet s/c,s done)	1 (1 Home improvement Campaign , Drama show, and Base line survey in kortek and kamet s/c,s done)	4 (Home improvement Campaigns approach done , Drama shows done, Sanitation week promotion activities undertaken, Coordination Review meetings and Base line surveys in Kabei and Riwo sub county counties done.)
No. of water user committees formed.	20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat)	20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat)	60 (5 in every of the 11 sub counties and Town Council)
No. Of Water User Committee members trained	120 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat)	120 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat)	360 (6 members in every committee in the 11 sub counties and Town Council)

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (chemwamat,sukwo,tasakia,kapkoros,kotiarwa gfs amanang-kongta,shallow wells,springs)	8 (chemwamat,sukwo,tasakia,kapkoros,kotiarwa gfs amanang-kongta,shallow wells,springs)	40 (Scheme attentants and chairpersons of the Gravity Flow Schemes of Chebinyiny, Suam-UWA, Kapkoros, Bukwo, Kotiarwa, Kortek, Kabei, Riwo resettlement camp, Kapserot, Chesower, Nyalit trained , Bore Holes, shallow wells, springs and rain water harvesting tanks trained)	
Non Standard Outputs:	Not planned	No outputs achieved	No outputs planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	8,152
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,000	Total	8,152
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	21,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		No outputs achieved		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	280	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,775	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,055	Total	0
			<i>Wage Rec't:</i>	8,415
			<i>Non Wage Rec't:</i>	556
			<i>Domestic Dev't</i>	12,222
			<i>Donor Dev't</i>	0
			Total	21,193

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle and 2 motorcycles maintained at district	1 motorvehicle repaired	1 Vehicle and 2 Motorcycles Repaired and serviced in the District Water Office.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,040	<i>Domestic Dev't</i>	6,549
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,040	Total	6,549
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	9,840
			<i>Donor Dev't</i>	0
			Total	9,840

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (4 shallow wells in aralam constructed (hand dug wells))	0 (No outputs achieved)	6 (1 shallow well (hand dug) in each of the subcounties of kamet, tulel,riwo, bukwo,kaptererwo, senendet.)	
Non Standard Outputs:	wucs formed and trained,communities sensitised on 6 critical requirements	No outputs achieved		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,000	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS,	3 (chemwamat GFS in chekwasta s/c,tasakia GFS in suam s/c and	0 (No outputs achieved)	5 (Tasakia GFSphase II constructed)	
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Vote: 567 Bukwo District

Workplan Outputs

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

7b. Water

borehole pumped, surface water)	sukwo gfs in kortek s/c ocnstructed; Rain water harvested in Administrarion and water office.)				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (completion of kapkoros gfs ngeny intakeworks in senendet s/cs)	0 (No cumulative outputs achieved)		2 (Nyalit and Chepsoikei rehabilitated)	
Non Standard Outputs:	GFS extensions: Koti-warwa, amanang-kogta in bukwo sub county GFS designs in kapkoros- toyobei, amanang-kongta Retentions for FY 2011-12	Retentions for FY 2011-12 GFS paid		Water user committees established, post construction support to user committees undertaken.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 342,121	<i>Domestic Dev't</i> 5,395		<i>Domestic Dev't</i> 326,465	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 342,121	Total 5,395		Total 326,465	

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (completion of kapkoros gfs ngeny intakeworks in senendet s/c,extension of kotiwarwa ,amanang-kongta gfsi in bukwo s/c done)	0 (No outputs achieved)		1 (chemwamat GFS constructed in saptet village, kapsabit parish,Chepkwasta sub county)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (No outputs achieved)		0 (No outputs planned)	
Non Standard Outputs:	not planned	No outputs achieved		water user committees trained,Post construction support undertaken.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 52,080	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 50,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 52,080	Total 0		Total 50,000	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff paid salary, motorcycle repaired, sectoral meetings held, quarterly progressive reports prepare	all staff paid salary for for the two quarters.3 sectoral meetings held.		Seven staff paid salary, Motorcycle repaired, Quarterly progressive reports prepared, 2 quarterly departmental meetings held at Natural Resources Office.	
	<i>Wage Rec't:</i> 44,198	<i>Wage Rec't:</i> 18,652		<i>Wage Rec't:</i> 52,579	
	<i>Non Wage Rec't:</i> 3,897	<i>Non Wage Rec't:</i> 2,525		<i>Non Wage Rec't:</i> 4,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 48,095	Total 21,177		Total 57,179	

Vote: 567 Bukwo District

Workplan Outputs

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

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Suam sub county)	0 (No cumulative outputs)	100 (20 Chemukang Hill in Riwo s/county , 20 Kowobelyo in Kabei s/county, 20 Tartar hill in kaptererwo sub-county, 20 Rorok hill in Kortek and 20 Kaptomologon hill in kaptererwo sub-county.)
Area (Ha) of trees established (planted and surviving)	15 (Suam sub county)	0 (No cumulative outputs)	5 (1 Chemukang Hill in Riwo s/county , 1 Kowobelyo in Kabei s/county, 1 in Tartar hill in kaptererwo sub-county, 1 in Rorok hill in Kortek and 1 Kaptomologon hill in kaptererwo sub-county.)
Non Standard Outputs:	Establishment of tree nursery in Kwirwot local forest reserve	No cumulative outputs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,000	Total 4,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 ()	0 (No cumulative outputs)	12 (One in each of the 12 sub counties)
Non Standard Outputs:	Not planned	No cumulative outputs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,725
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 2,725

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Along suam river)	0 (No cumulative outputs)	4 (Not planned)
No. of Wetland Action Plans and regulations developed	0 (Not available)	0 (No cumulative outputs)	0 (Not Planned)
Non Standard Outputs:	Greening of Suam river bank in suam and Kaptererwo sub counties, One laptop computer and modem procured	No cumulative outputs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,925	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,925	Total 0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned)	1 (sensitisation meeting on hill tops and fragile areas done in kamet, tulle and chesower sub-counties.)	60 (Five members from each sub county trained. The composition of Men : wome is 5:7)
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Vote: 567 Bukwo District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Not planned	No cumulative 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>	335	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	335	Total 1,200

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	260 (All the 11 sub counties)	0 (No capital development planned)	100 (Five members from each sub county trained. The composition of Men : wome is 1:1)
Non Standard Outputs:	Preparation of training report	N/A	Reports on training produced.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,284	<i>Non Wage Rec't:</i> 10,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,284	Total 10,500

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Tulel sub county, 2 in Riwo sub county, 2 in Kamet sub county, 2 in Bukwo sub county and 2 Kaptererwo sub county)	0 (No capital development planned.)	8 (Kwirwot local forest reserve in Suam s/county, Kaptererwo sub county, Muimet parish in Bukwo Sub-county, Aralam Parish in Riwo sub-cunty, Tuyobei Parish in Kamet sub-county.)
Non Standard Outputs:	Quarterly Monitoring report prepared	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 9,174
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total 9,174

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	No cumulative outputs		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,816	<i>Non Wage Rec't:</i> 1,024
	<i>Domestic Dev't</i>	10,646	<i>Domestic Dev't</i> 2,569
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	12,462	Total 3,593

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 staff paid salaries	Independence day celebration held, 3 staff paid salaries 3 times	3 staff paid salaries, NRM day celebrated, Independence day celebrated, International Labour day celebrated, Preparation and Submission of reports to Ministry of Gender
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Vote: 567 Bukwo District

Workplan Outputs

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

9. Community Based Services

Wage Rec't:	25,638	Wage Rec't:	10,820	Wage Rec't:	26,497
Non Wage Rec't:	4,797	Non Wage Rec't:	3,795	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	102	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,435	Total	14,717	Total	34,497

Output: Probation and Welfare Support

No. of children settled	720 (All the 12 sub counties)	218 (18 OVC Supported in emergency care in chesower s/c, 18VC Supported in emergency care in Tulel s/c, 16 OVC Supported in emergency care in Kamet s/c, 18 OVC Supported in emergency care in Kabei s/c, 16 OVC Supported in emergency care in Kortek s/c , 20 OVC Supported in emergency care in bukwo s/c , 16 OVC Supported in emergency care in Bukwo t/c, 20 OVC Supported in emergency care in Chepkwsta s/c, 20 OVC Supported in emergency care in Riwo s/c, 16 OVC Supported in emergency care in Senendet subcounty, 18 OVC Supported emergency care in Suam s/c, 16 OVC Supported in emergency care in Kaptererwo s/c)	720 (60 in Bukwo s/c, 60 in Suam, 60 in Kaptererwo, 60 in Senendet, 60 in chepkwasta, 60 in Bukwo T/C, 60 in Riwo, 60 in Kabei, 60 in Kortek, 60 in Kamet, 60 in Tulel and 60 in Chesower.)
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Non Standard Outputs: Increased number of OVC under care

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	55,416	Donor Dev't	24,567	Donor Dev't	56,000
Total	55,416	Total	24,567	Total	56,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (Not planned)	0 (No cumulative outputs)	24 (Support to community development workers)		
Non Standard Outputs:	Not planned	No cumulative outputs			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,015
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,015

Output: Adult Learning

No. FAL Learners Trained	560 (42 FAL Centers)	369 (60 FAL Learners trained in Kortek s/c, 34 FAL Learners trained in kabei s/c, 12 FAL Learners trained in Riwo s/c , 33 FAL Learners trained in Bukwo Town council, 40 FAL Learners trained in Chepkwasta s/c, 41 FAL Learners trained in Senendet s/c , 50 FAL Learners trained in Suam s/c , 35	520 (57 Suam S/C, 47 Kaptererwo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C, 36 Tulel S/C, 43 Chesower S/C)
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Vote: 567 Bukwo District

Workplan Outputs

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

9. Community Based Services

FAL Learners trained in Kaptererwo s/c, 18 FAL Learners Chesower s/c , 30 FAL Tulel s/c , 16 FAL Learners trained in Kamet s/c.)

Non Standard Outputs:	Not planned					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,955	<i>Non Wage Rec't:</i>	1,474	<i>Non Wage Rec't:</i>	7,955
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,955	Total	1,474	Total	7,955

Output: Gender Mainstreaming

Non Standard Outputs:	District leaders trained on Gender mainstreaming.	No cumulative 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>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	0	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	2 (District headquarters)	1 (supported youth council at District headquarters)	1 (Youth Council Supported at the District)			
Non Standard Outputs:	Youth incomes increased By 20 percent	1 youth executive meeting held at Community Based Services.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,902	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	2,902
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,902	Total	2,200	Total	2,902

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not available)	1 (Disability Council Supported at Community Based Services Department)	0 (Not planned)			
Non Standard Outputs:	increased incomes of the PWDAs in All the 12 subcounties	International day for Disables celebrated at Bukwo Town Council, Special grant committee meeting held at Community based services & mobilisation of PWDs in all the 12 subcounties in the District.	1 People with disabilities(PWD) Council supported,1 PWD Projects funded in each of the 12 S/Cs- Suam s/c,Riwo s/c,Kaptererwo S/C, Senendet S/C, Chepkwasta S/C, Bukwo S/C, Bukwo T/C, Kabei S/C, Kortek S/C, Kamet S/C, Tulel S/C, Chesower S/C			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,601	<i>Non Wage Rec't:</i>	1,676	<i>Non Wage Rec't:</i>	16,601
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,601	Total	1,676	Total	16,601

Output: Culture mainstreaming

Vote: 567 Bukwo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	FGM prevalence reduced by 90%			One Campaign against Femal Genital Mutilation (FGM) done in all the 12 S/Cs- i.e Suam S/C, Kaptererwo S/C, Senendet S/C, Chepkwasta S/C, Bukwo S/C Bukwo Town Council, Riwo S/C, Kabei S/C, Kortek S/C, Kamet S/C, Tulel S/C, Chesower S/C done in a quarter		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	26,755	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,461
	Total	26,755	Total	0	Total	9,461

Output: Reprmentation on Women's Councils

No. of women councils supported	0 (Not available)	1 (Women Council supported at Community Based Services Department.)	1 (Women council supported)			
Non Standard Outputs:	Poverty eradicated among women	Guidelines for women councils picked from Ministry of Gender Labour and Social Development.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,902	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	2,902
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,902	Total	360	Total	2,902

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community development officers supported					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,020	<i>Non Wage Rec't:</i>	505	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,020	Total	505	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		No cumulative outputs				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	128,853
	<i>Non Wage Rec't:</i>	10,872	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	45,856
	<i>Domestic Dev't</i>	27,306	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,432
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,178	Total	0	Total	197,141

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Payment for renovation of the community centre	No cumulative 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

Vote: 567 Bukwo District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	Domestic Dev't	500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 staff paid salary for 12 month at district, supervision of government programmes, buy 5 metres of capet for the office and other small office equipments, all SDS activities are implemented, OVC, TB, HIV/AIDS and financial reports prepared and submitted to SDS offices	2 staff paid salary in district planning unit 2 supervision of government programmes done, Payment of outstanding obligation for fuel used to run the generator in Financial year 2011/12. Two supervisions of OVC, TB, HIV/AIDS activities under SDS funding have been conducted and quarterly report prepared and submitted to SDS offices in Mbale Municipality	Purchase of stationery and a Laptop computer, Repair of motor vehicle, Repair of Coputer and Small office equipmet
	Wage Rec't: 20,460	Wage Rec't: 2,800	Wage Rec't: 0
	Non Wage Rec't: 13,219	Non Wage Rec't: 6,229	Non Wage Rec't: 6,000
	Domestic Dev't 1,150	Domestic Dev't 0	Domestic Dev't 2,760
	Donor Dev't 7,696	Donor Dev't 3,207	Donor Dev't 0
	Total 42,525	Total 12,235	Total 8,760

Output: District Planning

No of qualified staff in the Unit	3 (District planning unit)	2 (One office typist and one Driver in district planning unit)	3 (District planning unit)
No of Minutes of TPC meetings	12 (District Planning Unit)	6 (District planning unit in Torasis ward)	12 (District Planning Unit)
No of minutes of Council meetings with relevant resolutions	6 (Office of the senior assistant secretary in charge council)	3 (Office of the senior assistant secretary in charge council in Torasis ward)	6 (Office of the senior assistant secretary in charge council)
Non Standard Outputs:	1 BFP and 4 progressive reports prepared and submitted to relevant ministries in district planning unit, 1 internal assessment done and budget conference conducted	1 Budget Framework Paper and 5 Progressive reports prepared and submitted to relevant ministries (MOFPED and MOLG), 1 Internal assessment done at district level and sub county level and the report submitted to MOLG, Submitted performance contract for 2012/13 to to MOFPED,	1 internal assessment done
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 22,532
	Non Wage Rec't: 15,623	Non Wage Rec't: 4,257	Non Wage Rec't: 16,458
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 15,623	Total 4,257	Total 38,990

Vote: 567 Bukwo District

Workplan Outputs

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

10. Planning

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract Prepared	Noumulative outputs	1 statistical abstract at district prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,100	Total 0	Total 6,000

Output: Demographic data collection

Non Standard Outputs:	Not planned	No cumulative outputs	Collection of demographic data collection from all sub counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,000

Output: Development Planning

Non Standard Outputs:	Not planned	No cumulative outputs	Follow up of implementation of development plans
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly government of Uganda development project reports prepared and submitted to relevant ministries	Two monitoring of projects [Construction of Kabei sub county headquarters, construction of Amanang Health center II and extension of kapkoros GFS in sendet sub county] have been conducted	4 monitoring of sector plans prepared. Monitoring and evaluation of LGMSD projects in all sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,961	<i>Non Wage Rec't:</i> 1,099	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 1,750	<i>Domestic Dev't</i> 460	<i>Domestic Dev't</i> 1,784
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,711	Total 1,559	Total 9,784

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		No cumulative 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> 3,768	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 1,089
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,768	Total 1,200	Total 1,089

3. Capital Purchases

Vote: 567 Bukwo District

Workplan Outputs

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

10. Planning

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Two laptop bateries bought	No cumulative 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>	600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	600	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of office desk and shelve.	No cumulative outputs			Purchase of office desk and shelve.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,484	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	584
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,484	Total	0	Total	584

Output: Other Capital

Non Standard Outputs:	No outputs planned for this financial year	No cumulative outputs			Purchase of a digital camera	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,200

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Purchase of a Laptop computer. Capacity building for staff, two motor cycles serviced , one laptop purchased, payment of salaries for staff	Five Audit staff paid salary in Torasis ward and Payment of Bank charges, Stationery was purchased for Audit office, Contribution for Association fee for Auditors.	Computer repair and service, Motor vehicle repair &service, Salaries paid for five Audit staff, Quaterly reports prepared, Management of bank account done and contribution to association of Local Government internal Auditors			
	<i>Wage Rec't:</i>	31,816	<i>Wage Rec't:</i>	13,427	<i>Wage Rec't:</i>	30,000
	<i>Non Wage Rec't:</i>	4,879	<i>Non Wage Rec't:</i>	1,003	<i>Non Wage Rec't:</i>	3,250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,696	Total	14,429	Total	33,250

Output: Internal Audit

No. of Internal Department Audits	4 (District, sub counties, health facilities, secondary schools, primary schools)	1 (All District departments, sub counties and primary schools were audited)	4 (Department audits in Torasis ward, Sub county audits in all sub counties, Audit of secondary schools Chesower s/c, Tulel s/c, kabei S/c, Bukwo TC, Bukwo S/c, Chepkwasta S/c And Suam s/c,
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Vote: 567 Bukwo District

Workplan Outputs

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

11. Internal Audit

Audit of NAADS in all sub counties,
Primary schools in all s/c
Audit of health units in all s/c)

Date of submitting Quaterly Internal Audit Reports: 30/07/13 (Kampala (MOLG and Auditor general's office))
25/01/2013 (Submitted the Internal Audit report to Office of the district chairperson and District Public Accounts Committee)
25/07/2014 (Quarterly Internal Audit Reports will be submitted to the office of the district chairperson)

Non Standard Outputs: Verification of projects in 4 health units, 2 subcounties, 10 primary schools and 5 projects
Verification of projects in 2 health units, 2 subcounties, 5 primary schools and 5 projects was done
Verification of projects one project in each of the following institutions; Chepkwasta HCII, Kapkoloswo HCII, Chesimat HCII, Kamet HCII, Kbukwo Primarprimary s school, Cheboi Primary school, Completion of 2 classroom block in senendet primary school.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,227	<i>Non Wage Rec't:</i>	697	<i>Non Wage Rec't:</i>	12,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,227	Total	697	Total	12,250

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,639
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,912
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,551

<i>Wage Rec't:</i>	4,572,473	<i>Wage Rec't:</i>	2,133,479	<i>Wage Rec't:</i>	5,842,674
<i>Non Wage Rec't:</i>	2,911,334	<i>Non Wage Rec't:</i>	1,274,913	<i>Non Wage Rec't:</i>	3,126,568
<i>Domestic Dev't</i>	5,789,670	<i>Domestic Dev't</i>	601,953	<i>Domestic Dev't</i>	2,308,072
<i>Donor Dev't</i>	253,620	<i>Donor Dev't</i>	86,610	<i>Donor Dev't</i>	469,601
Total	13,527,097	Total	4,096,956	Total	11,746,916