

# Vote: 578 Bukedea District

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## Foreword

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Bukedea District is in its 9th year of operation. This is 9th Local Government Annual workplan and Budget produced according to Local Government Output Budgeting Tool (LG-OBT) soft copy provided by the Ministry of Finance Planning and Economic Development and Ministry of Local Government. The revenues are 19,330,468,000/= and expenditure is 19,330,468,000/= hence balancing as provisons of LGFAR section 77(1) of the Local Government Act 1997. The workplans cover all district revenues and rollover funds. The departments have to produce capital development activity profiles, mainstreamed cross cutting issues of HIV/AIDS, gender and environment in their activities.

**Olila Patrick**  
**Ag. Chief Administrative Officer, Bukedea**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	652,186	299,254	670,955
2a. Discretionary Government Transfers	1,918,681	699,240	3,142,885
2b. Conditional Government Transfers	14,741,617	6,806,947	15,748,082
2c. Other Government Transfers	1,510,508	242,761	285,862
3. Local Development Grant		205,834	0
4. Donor Funding	507,476	120,792	295,350
<b>Total Revenues</b>	<b>19,330,468</b>	<b>8,374,828</b>	<b>20,143,133</b>

#### Revenue Performance in 2015/16

Local revenue performance against the planned by end of December 2015 performed at 46% , central government transfers performed at 43% and donors performed at 24% thus the overall revenue performance was at 43.3%

#### Planned Revenues for 2016/17

The overall budget for FY 2016/17 has generally increased by 4% attributed to increase in the overall wage, Transitional grants and Local Revenue. However, central transfers takes 95.2% of the revenues, Locally raised revenues 3.3% and donor funds taking 1.5%. In addition wages take 61% of the overall budget, Non wage takes 23%, Development works takes 15% and donors activities taking 1%.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	889,531	528,014	1,891,272
2 Finance	251,217	143,411	242,714
3 Statutory Bodies	1,276,279	642,374	551,310
4 Production and Marketing	510,441	159,623	689,567
5 Health	1,875,069	765,299	1,580,664
6 Education	11,120,116	5,008,333	12,258,755
7a Roads and Engineering	2,129,493	621,505	1,508,327
7b Water	604,136	243,435	609,172
8 Natural Resources	97,852	30,801	95,182
9 Community Based Services	376,150	61,634	416,693
10 Planning	138,168	45,847	240,054
11 Internal Audit	62,015	23,469	59,423
<b>Grand Total</b>	<b>19,330,468</b>	<b>8,273,745</b>	<b>20,143,133</b>
Wage Rec't:	10,897,726	5,196,449	12,448,359
Non Wage Rec't:	5,466,511	2,043,501	4,749,713
Domestic Dev't	2,458,755	921,595	2,649,711
Donor Dev't	507,476	112,200	295,350

#### Expenditure Performance in 2015/16

The Overall expenditure performance across the district in regards to both recurrent and development was 22% (4,135,459,000/= ) out of the receipts received in the quarter Ugshs 4,364,775,770/= .However, the overall receipts for the quarter was 23%. The district had 161,410,763/= not spent because of delays in the procurement process affected contractors awards and general contracts implementation

#### Planned Expenditures for 2016/17

The expected expenditure of Ush 20,143,134,000/= for FY 2016/17 will be spent on the following, wages taking the

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## Executive Summary

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greatest percentage of 62% for Payment of staff salary, (12,448,359,000/=) Non wage taking 24% (4,749,713,000/=) for conducting software activities, domestic development taking 13% (2,649,711,000/=) for construction of roads, schools, Health Units, water sources among others and donors take the least 1% for conducting soft ware activities such as trainings and data collection.

### Challenges in Implementation

Low local revenues hinders the district to fully meet operational costs, fuel for monitoring and supervision and salary provision to cater for 100% recruitment. Attitude of communities on programme/ project implementation in terms of Ownership of the process of planning-Most communities inadequately participate in the planning process, Natural disaster especially floods and drought have affected most of the shallow wells which have dried up, Also some springs and boreholes have low yields.

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## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>652,186</b>	<b>402,911</b>	<b>670,955</b>
Inspection Fees	5,000	820	
Public Health Licences	4,000	0	
Property related Duties/Fees	5,000	42	
Park Fees	3,000	902	2,841
Other licences	40,000	13,037	40,000
Other Fees and Charges	20,000	19,488	44,000
Other Court Fees	5,000	0	
Miscellaneous	50,000	71,160	30,000
Local Service Tax	24,300	61,418	25,177
Refuse collection charges/Public convenience	1,000	0	
Land Fees	30,000	14,465	30,000
Occupational Permits	5,000	0	
Group registration	5,000	847	4,000
Ground rent	10,000	0	10,000
Educational/Instruction related levies	200	0	10,000
Court Filing Fees	5,000	0	
Business licences	4,500	5,609	15,000
Animal & Crop Husbandry related levies	50,000	0	50,000
Agency Fees	30,000	10,521	24,592
Advertisements/Billboards	5,000	0	
Liquor licences	5,000	0	2,345
Registration of Businesses	5,000	4,907	
Rent & Rates from private entities	10,000	0	5,000
Sale of (Produced) Government Properties/assets	50,000	43,147	
Sale of Land		0	70,000
Sale of non-produced government Properties/assets	10,000	5,419	
Market/Gate Charges	262,186	140,203	300,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	10,926	8,000
<b>2a. Discretionary Government Transfers</b>	<b>1,918,681</b>	<b>1,464,401</b>	<b>3,142,885</b>
District Unconditional Grant (Non-Wage)	348,450	254,051	561,110
Urban Unconditional Grant (Non-Wage)	46,922	33,914	44,194
District Unconditional Grant (Wage)	956,342	643,970	1,056,753
District Discretionary Development Equalization Grant	450,040	450,040	1,341,923
Urban Unconditional Grant (Wage)	116,926	82,426	118,646
Urban Discretionary Development Equalization Grant	0	0	20,259
<b>2b. Conditional Government Transfers</b>	<b>14,741,617</b>	<b>10,964,377</b>	<b>15,748,082</b>
Support Services Conditional Grant (Non-Wage)	949,533	652,225	
Sector Conditional Grant (Wage)	9,873,504	7,050,766	11,272,961
Sector Conditional Grant (Non-Wage)	1,924,866	1,385,363	2,512,934
Pension for Local Governments		0	395,463
Gratuity for Local Governments		0	272,941
Development Grant	1,841,912	1,813,593	1,064,547
General Public Service Pension Arrears (Budgeting)		0	6,255
Transitional Development Grant	151,803	62,429	222,982
<b>2c. Other Government Transfers</b>	<b>1,510,508</b>	<b>385,970</b>	<b>285,862</b>
Emergency Road Rehabilitation (URF)	248,089	0	
Community Agricultural Infrastructure Improvement Programme(CAIP 2)	20,000	0	20,000

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## A. Revenue Performance and Plans

District Roads(URF)	373,665	241,849	
Youth Livelihood project	232,062	3,993	232,062
VODP	15,000	0	15,000
Urban roads(URF)	578,329	116,521	
Second Northern Uganda Social Action Fund( NUSAF 2)		9,467	
Restocking Program		14,141	
Restocking Grant		0	18,800
Community Access roads(URF)	43,363	0	
<b>4. Donor Funding</b>	<b>507,476</b>	<b>120,792</b>	<b>295,350</b>
UNICEF-Education/BDR		0	100,000
Balyor (HIV/AIDS)	300,000	47,151	
Baylor		0	97,000
GAVI	18,300	13,740	5,000
Global fund(HIV/AIDs, Malaria & TB)	36,343	1,723	
NTD	47,833	6,941	
UNICEF (education -capacity building)	100,000	50,327	
United Nation Population Fund (		0	88,350
PACE	5,000	910	5,000
<b>Total Revenues</b>	<b>19,330,468</b>	<b>13,338,451</b>	<b>20,143,133</b>

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

#### (i) Locally Raised Revenues

Local revenue performance against the planned by end of March 2016 was 402,911,000/= actual receipt i.e 62% i.e out of 652,186,000 of annual budget.

#### (ii) Central Government Transfers

The Central Government transfer performance as at the end of March 2016 was; 12,729,793/= actual receipts performing at 66% out of the annual plan of 18,170,808,000 /-.

#### (iii) Donor Funding

The donor budget performance by the end of March 2016 was 156,938,000/= out of the annual planned budget of Ug Shs 507,476,000/= performing at 31%.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The Local Revenue forecast for FY 2016/17 is Ug Shs 670,955,000/= representing 10% increase as compared to the budget of FY 2015/16 of 652,186,000/-. This increase is because of expected sale of plots and Disposal of assets. The Local Revenue estimate is 3.3% of the overall District budget.

#### (ii) Central Government Transfers

The district expects to receive Ugshs19,176,829,000/= as central transfers this FY. It has increased by 7% from FY 2015/16 budget of (ugshs18,170,806,000) The budget increase is because of overall wage increase and transitional development grants. The central government transfer estimate is 95.2% of the overall budget forecast for the District. This means the District will rely more on the Central Government transfers for its operation and project implementation.

#### (iii) Donor Funding

Donor revenue forecast is estimated to be Ugshs 295,350,000/= representing a decrease of 59% from FY 2015/16 budget of Ugshs 507,476,000/= because of donor failure to honour their financial obligation. The major donor funders this year will be UNICEF for conducting Birth and Death Registration exercise. This budget represents 1% share of the District total total budget.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	841,292	411,621	1,564,885
District Unconditional Grant (Non-Wage)	97,220	58,554	72,231
District Unconditional Grant (Wage)	348,316	154,535	433,296
General Public Service Pension Arrears (Budgeting)		0	6,255
Gratuity for Local Governments		0	272,941
Locally Raised Revenues	35,000	33,154	30,000
Multi-Sectoral Transfers to LLGs	355,756	162,166	354,699
Pension for Local Governments		0	395,463
Support Services Conditional Grant (Non-Wage)	5,000	3,211	
<i>Development Revenues</i>	48,240	30,053	326,387
District Discretionary Development Equalization Grant	27,880	13,222	59,710
Multi-Sectoral Transfers to LLGs	20,360	7,365	266,677
Unspent balances – Other Government Transfers		9,467	
<b>Total Revenues</b>	<b>889,531</b>	<b>441,674</b>	<b>1,891,272</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	841,292	586,271	1,564,885
Wage	465,242	300,020	551,943
Non Wage	376,049	286,251	1,012,943
<i>Development Expenditure</i>	48,240	40,891	326,387
Domestic Development	48,240	40,891	326,387
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>889,531</b>	<b>627,162</b>	<b>1,891,272</b>

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

The Administration Sector budget estimates for FY 2016/17 has increased by 113% as a result of Local Government pension and Gratuity and DDEG allocated for completing sub county Admin blocks of Kolir and Bukedea SCs. In this FY 2016/17, the department has a percentage share of 9% of the district total annual budget.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381</b>			
%age of LG establish posts filled			58
No. (and type) of capacity building sessions undertaken	8	6	22
Availability and implementation of LG capacity building policy and plan	Yes	YES	YES
<b>Function Cost (UShs '000)</b>	<b>889,531</b>	<b>627,162</b>	<b>1,891,272</b>
<b>Cost of Workplan (UShs '000):</b>	<b>889,531</b>	<b>627,162</b>	<b>1,891,272</b>

#### Planned Outputs for 2016/17

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## Workplan 1a: Administration

Completion of sub county Administration blocks in Kolir and Bukedea, 22 Capacity building sessions, coordination of district activities, Timely payment of salaries to all district staff, Appraisal of staff. Handling disciplinary cases. Implementing lawful council resolutions. Organising national celebrations. Review of the DDP, Monitoring and Evaluation of all programs running in the respective departments and assessing their performance and court cases handled and settled.

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

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

1. Inadequate staff and ability to attract staff for key post.

Due to the wage bill, key positions are not filled e.g. Three Sub County Chiefs, District Health Officer, Clerk to Council, Natural resources staff, lands and Principle Personnel Officer. These affects service delivery.

2. Inadequate local revenue

Low realisation of the local revenue because of low agricultural productivity affecting the operation of the district.

3. Coordination is poorly funded

Office of Chief administration has no special budget for coordination and networking with the centre the situation is worsened by limited local revenue, which is competed by various demands. And inadequate funds for NUSAF 2 monitoring & supervision.

## Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	246,226	131,370	242,714
District Unconditional Grant (Non-Wage)	39,800	35,697	64,749
District Unconditional Grant (Wage)	87,863	38,549	56,086
Locally Raised Revenues	35,000	22,100	52,500
Multi-Sectoral Transfers to LLGs	72,659	22,403	69,379
Support Services Conditional Grant (Non-Wage)	10,904	12,622	
<i>Development Revenues</i>	4,991	200	
Multi-Sectoral Transfers to LLGs	4,991	200	
<b>Total Revenues</b>	<b>251,217</b>	<b>131,570</b>	<b>242,714</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	246,226	187,024	242,714
Wage	87,863	57,823	56,086
Non Wage	158,363	129,201	186,628
<i>Development Expenditure</i>	4,991	200	0
Domestic Development	4,991	200	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>251,217</b>	<b>187,224</b>	<b>242,714</b>

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

The Finance sector budget for the FY 2016/17 has decreased by 3% because of the reduction in the local revenue allocation to the department and having a percentage share of 1% from the total district annual budget. The expenditure will be on Procurement of two lap tops for revenue recording and tracking, IFMS management.



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## Workplan 2: Finance

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016	31/8/2016
Date for submitting the Annual Performance Report	30/06/2016	30/06/2016	15/06/2017
Value of LG service tax collection	23000	59266	28000
Value of Other Local Revenue Collections	72000	90075	171000
Date of Approval of the Annual Workplan to the Council	12/04/2016	3/05/2016	02/4/2017
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	9/05/2016	15/04/2017
<b>Function Cost (US\$ '000)</b>	<b>251,217</b>	<b>187,224</b>	<b>242,714</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>251,217</b>	<b>187,224</b>	<b>242,714</b>

### Planned Outputs for 2016/17

Printing of the district Payroll on monthly basis and displayed on the district notice boards, Production and submission of annual performance financial reports to the Ministries, Production of consolidated district budget and annual workplans approved by council for FY 2016/17, Production of final accounts for FY 2015/16, Board of survey conducted and report produced and submitted to respective authorities. Procurement of two lap tops for revenue recording and tracking.

### (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. Tax administration and management

There is need to strengthen the tax administration especially difficulty in evaluating property especially in the mushrooming trading centres within the district.

#### 2. Revenue generating infrastructure poorly developed

All markets not fenced , inadequate infrastrature in them;- pit -latrines, water, buildings and shades.

#### 3. Attitude to pay taxes

The negative attitudes of the public towards payment of taxes, low tax base, they see paying taxes as aburden to them than development

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,276,279	631,506	551,310
District Unconditional Grant (Non-Wage)	46,800	40,827	214,030
District Unconditional Grant (Wage)	179,644	86,847	193,825
Locally Raised Revenues	60,000	31,406	60,000
Multi-Sectoral Transfers to LLGs	97,705	40,119	83,454

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## Workplan 3: Statutory Bodies

Support Services Conditional Grant (Non-Wage)	892,131	432,308	
<b>Total Revenues</b>	<b>1,276,279</b>	<b>631,506</b>	<b>551,310</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,276,279</i>	<i>884,385</i>	<i>551,310</i>
Wage	130,597	95,521	193,825
Non Wage	1,145,682	788,863	357,484
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,276,279</b>	<b>884,385</b>	<b>551,310</b>

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

The Council & Statutory bodies revenue forecast for FY 2016/17 has decreased by 57% as a result of pension and gratuity for teachers and LG staff which now is captured under management. The department has a percentage share of 2% of the district annual budget. The expenditure will cover all council business

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	50	35	20
No. of Land board meetings	4	3	4
No. of Auditor General's queries reviewed per LG	1	2	1
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>1,276,279</b>	<b>884,385</b>	<b>551,310</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,276,279</b>	<b>884,385</b>	<b>551,310</b>

### Planned Outputs for 2016/17

6 Council meetings, 12 District Executive Committee meetings, 6 Business Committee meetings and 6 standing committee meetings. 1 quarterly board meetings for DSC according to schedules, land board, Local Government Public Accounts Committee (PAC) meetings and Contract committee meetings held and Operations of Clerk to Council-, Councillors allowances and Ex- Gratia for LLGs, Operations of DSC and land board.

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

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

#### 1. Inadequate facilitation to run council business

The 20% provision of local Revenue and PAF funds are inadequate to run council activities and operations of Boards and commission, government needs to review allowance to councils

#### 2. Backlog of work

The Commissions and boards have backlog of work especially DSC, PAC and land board due to all funds not being released in time by the centre.

#### 3. Inadequate staff to run the statutory bodies

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## Workplan 3: Statutory Bodies

Just one personnel Officer handling Clerk to Council, PAC, DSC and CAOs Office.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	344,056	220,688	590,533
District Unconditional Grant (Non-Wage)	3,600	0	3,600
District Unconditional Grant (Wage)	154,862	77,431	154,862
Locally Raised Revenues	6,984	0	500
Multi-Sectoral Transfers to LLGs	26,133	442	35,570
Other Transfers from Central Government		14,141	33,800
Sector Conditional Grant (Non-Wage)	23,931	68,602	33,515
Sector Conditional Grant (Wage)	128,546	60,072	328,686
<i>Development Revenues</i>	166,385	65,636	99,034
Development Grant	113,272	56,636	30,553
District Discretionary Development Equalization Gran	38,113	0	15,000
Multi-Sectoral Transfers to LLGs		9,000	53,480
Other Transfers from Central Government	15,000	0	
<b>Total Revenues</b>	<b>510,441</b>	<b>286,324</b>	<b>689,567</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	344,056	190,926	590,533
Wage	283,408	159,561	483,548
Non Wage	60,647	31,365	106,985
<i>Development Expenditure</i>	166,385	62,978	99,034
Domestic Development	166,385	62,978	99,034
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>510,441</b>	<b>253,904</b>	<b>689,567</b>

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

Production sector budget forecast for FY 2016/17 has increased by 35% because of increase in wagebill in the IPF for extension workers. The department has 3% share in the total district annual budget The expenditure will be spent on Tsetse control & mapping, Crop pests & diseases incidence mangement, Accessing improved crop and livestock technologies and payment of staff salaries.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (UShs '000)</i>	0	9,000	5,160
<b>Function: 0182 District Production Services</b>			

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## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Plant marketing facilities constructed	6	0	
No. of livestock vaccinated	5000	3900	4000
No. of livestock by type undertaken in the slaughter slabs	2160	2000	6000
No. of fish ponds constructed and maintained	1	1	
No. of fish ponds stocked	1	1	1
Quantity of fish harvested	2000	3184	
No. of tsetse traps deployed and maintained	300	225	120
No of slaughter slabs constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>510,441</b>	<b>244,904</b>	<b>674,353</b>
<b>Function: 0183 District Commercial Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council		0	2
No of businesses inspected for compliance to the law		0	60
No. of enterprises linked to UNBS for product quality and standards		0	8
No of cooperative groups supervised	13	13	
No. of cooperative groups mobilised for registration	10	8	6
No. of cooperatives assisted in registration	5	4	
A report on the nature of value addition support existing and needed		NO	
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>10,054</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>510,441</b>	<b>253,904</b>	<b>689,567</b>

### Planned Outputs for 2016/17

Tsetse controlled and tsetse maps developed, Honey quality improved, Cooperative societies registered and audited/supervised, Veterinary regulations enforced, Vaccinations against notifiable diseases carried out, Improved breeds of pigs procured, Demonstration fish ponds stocked with fingerlings, Regulation & Quality assurance for Fisheries sub-sector conducted. Incidences of crop pests and diseases reduced, and Enhanced access to improved crop technologies.

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

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

#### 1. Low funding

The funding to the sector is limited vis a vis the demand on the ground, implying that there is little to be covered in terms of projects to the communities.

#### 2. Erratic weather

Unpredictable weather is negatively impacting of crop and livestock production in the district and this has led to increase in the households that are food insecure. In times of plenty of rainfall flooding affects crops and during drought crop loss.

#### 3. Pest & diseases

There are many pests and diseases affecting both crops and animals, notably cassava brown streak disease on cassava, foot and mouth disease on cattle, maize lethal necrosis on maize, newcastle disease of poultry, fruit and leaf spots on oranges.

# Vote: 578 Bukedea District

## Workplan 4: Production and Marketing

## Workplan 5: Health

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,186,448	572,585	1,226,651
District Unconditional Grant (Non-Wage)	3,600	2,000	
Locally Raised Revenues		0	500
Multi-Sectoral Transfers to LLGs	18,697	21,319	27,833
Sector Conditional Grant (Non-Wage)	160,366	80,183	160,366
Sector Conditional Grant (Wage)	1,003,785	469,083	1,037,952
<i>Development Revenues</i>	688,621	187,211	354,013
Development Grant	105,642	48,317	0
District Discretionary Development Equalization Grant		0	20,000
Donor Funding	407,476	70,465	155,750
Multi-Sectoral Transfers to LLGs	23,699	6,000	152,196
Transitional Development Grant	151,803	62,429	26,067
<b>Total Revenues</b>	<b>1,875,069</b>	<b>759,796</b>	<b>1,580,664</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,186,448	885,230	1,226,651
Wage	1,003,785	736,676	1,037,952
Non Wage	182,663	148,554	188,699
<i>Development Expenditure</i>	688,621	292,055	354,013
Domestic Development	281,145	185,961	198,263
Donor Development	407,476	106,094	155,750
<b>Total Expenditure</b>	<b>1,875,069</b>	<b>1,177,285</b>	<b>1,580,664</b>

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

The health sector revenue forecast for FY 2016/17 has decreased by 16% because the department did not get any PHC development grants, reduction in the IPF of donor funding since most donors fail to respond to their financial obligation and having 7% share in the total district annual budget. The expenditure will be spent on; Renovation of the Health centre IV Theater, Construction of the OPD ward in Kachumbala and Maternity in Kidongole HCIIIs.

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

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

**Function: 0881 Primary Healthcare**

# Vote: 578 Bukedea District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of theatres rehabilitated		0	1
No of healthcentres rehabilitated	1	1	
Value of essential medicines and health supplies delivered to health facilities by NMS	5600000	8600000	
Value of health supplies and medicines delivered to health facilities by NMS	130000000	67000000	
Number of outpatients that visited the NGO Basic health facilities	6000	6275	
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	416	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	520	872	
Number of trained health workers in health centers	120	120	132
No of trained health related training sessions held.	6	6	3
Number of outpatients that visited the Govt. health facilities.	32000	82630	105000
Number of inpatients that visited the Govt. health facilities.	550	3219	1600
No and proportion of deliveries conducted in the Govt. health facilities	4000	3760	7500
% age of approved posts filled with qualified health workers	72	72	82
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	13000	16004	34000
<b>Function Cost (US\$'000)</b>	<b>1,875,069</b>	<b>1,177,285</b>	<b>314,895</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$'000)</b>	<b>0</b>	<b>0</b>	<b>1,265,769</b>
<b>Cost of Workplan (US\$'000):</b>	<b>1,875,069</b>	<b>1,177,285</b>	<b>1,580,664</b>

### Planned Outputs for 2016/17

Renovation of the Health centre IV, in Bukedea HC IV, Operationalisation of the theater, Construction of Kachumbala HCIII and Kidongole HCIII Maternity and Monitoring of all planned Projects, Transfers to NGOs and Govt HCs, sanitation campaigns conducted, Conducting Outreaches, Support supervision and monitoring, payment of PHC staff salaries and general Operations of DHO office.

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

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

#### 1. Inadequate drugs

Funds should be increased to NMS for more supplies

#### 2. Inadequate health infrastructure

The funds allocated are inadequate to cater constructions and renovations of residential and non residential buildings e.g no functional theatre.

#### 3. Water, kitchen and staff house and Maternity units in HCs

Most health centres do not have adequate infrastructure interms of staff houses and maternity

# Vote: 578 Bukedea District

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,437,721	4,771,558	11,635,068
District Unconditional Grant (Non-Wage)	3,600	0	
District Unconditional Grant (Wage)	14,073	7,036	41,313
Locally Raised Revenues	2,400	7,462	500
Multi-Sectoral Transfers to LLGs	8,216	1,458	18,673
Sector Conditional Grant (Non-Wage)	1,668,260	554,502	1,668,260
Sector Conditional Grant (Wage)	8,741,173	4,201,100	9,906,323
<i>Development Revenues</i>	682,395	300,206	623,686
Development Grant	516,555	236,256	172,200
Donor Funding	100,000	50,327	100,000
Multi-Sectoral Transfers to LLGs	65,840	13,623	158,919
Transitional Development Grant		0	192,567
<b>Total Revenues</b>	<b>11,120,116</b>	<b>5,071,764</b>	<b>12,258,755</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,437,721	7,358,190	11,635,068
Wage	8,755,245	6,240,646	9,947,635
Non Wage	1,682,476	1,117,545	1,687,433
<i>Development Expenditure</i>	682,395	260,209	623,686
Domestic Development	582,395	210,038	523,686
Donor Development	100,000	50,171	100,000
<b>Total Expenditure</b>	<b>11,120,116</b>	<b>7,618,399</b>	<b>12,258,755</b>

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

The Education sector revenue forecast for FY 2016/17 has increased by 10% because of transitional grants i.e Adhoc and having a percentage share of 60% of the total district annual budget. The expenditure will be spent on Construction of class room blocks and procurement of furniture to 3 schools

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0781</b>			
No. of pupils enrolled in UPE	63741	63747	61643
No. of student drop-outs	242	53	235
No. of Students passing in grade one	99	85	120
No. of pupils sitting PLE	3252	3252	3252
No. of classrooms constructed in UPE	16	10	16
No. of latrine stances constructed	10	10	15
No. of primary schools receiving furniture	0	0	3
<b>Function Cost (UShs '000)</b>	<b>8,490,933</b>	<b>5,871,364</b>	<b>9,551,512</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	5990	5991	5881
<b>Function Cost (UShs '000)</b>	<b>1,717,378</b>	<b>1,204,342</b>	<b>1,748,720</b>

# Vote: 578 Bukedea District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	29	29	38
No. of students in tertiary education	241	271	421
<b>Function Cost (US\$ '000)</b>	<b>760,106</b>	<b>450,786</b>	<b>755,097</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of secondary schools inspected in quarter	13	10	13
No. of tertiary institutions inspected in quarter	1	1	2
No. of inspection reports provided to Council	3	2	4
No. of primary schools inspected in quarter	120	120	97
<b>Function Cost (US\$ '000)</b>	<b>151,698</b>	<b>91,907</b>	<b>203,425</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,120,116</b>	<b>7,618,399</b>	<b>12,258,755</b>

### Planned Outputs for 2016/17

Construction of 2 class room block plus an office at Kachage P/S, Okunguro parents P/S and Tokor P/S, Kongunga P/S and Kotia Primary school, Provision of furniture to Kagoloto P/S, Kamutur P/S, Kokolotum P/S, Kachage and Tokor P/S, Construction of 10 stance pit latrines in Kaparis and Kaccoc New primary schools, Support supervision and monitoring, Routine school inspection

(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. Teacher pupil ratio

Teacher pupil ratio is over 1:80 and 1:120 in the lower primary, most especially in lower primary hence limiting learning and teaching process.

#### 2. Poor parents attitude

Parents do not provide for meals, scholastic materials and support education in most cases hence failure rate is high and this limits retention of some children at school at all levels.

#### 3. Inadequate infra, scholastic inputs and poor management of schools

Most schools lack adequate pit latrines, teachers houses, classrooms, desks teacher's tables not accessible and poorly managed by PTA and School Management Committees (SMCs)

## Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,344,742</b>	<b>242,118</b>	<b>708,973</b>
District Unconditional Grant (Non-Wage)	3,600	0	
District Unconditional Grant (Wage)	54,241	25,698	51,396
Locally Raised Revenues	9,000	0	1,000
Multi-Sectoral Transfers to LLGs	636,147	63,088	62,146
Other Transfers from Central Government	641,754	153,333	20,000



# Vote: 578 Bukedea District

## Workplan 7a: Roads and Engineering

Sector Conditional Grant (Non-Wage)		0	574,432
<i>Development Revenues</i>	784,751	380,865	799,354
Development Grant	638,776	258,708	512,002
District Discretionary Development Equalization Grant	142,436	121,968	278,114
Multi-Sectoral Transfers to LLGs	3,539	190	9,238
<b>Total Revenues</b>	<b>2,129,493</b>	<b>622,984</b>	<b>1,508,327</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,344,742	371,740	708,973
Wage	54,241	38,547	51,396
Non Wage	1,290,501	333,193	657,577
<i>Development Expenditure</i>	784,751	588,197	799,354
Domestic Development	784,751	588,197	799,354
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,129,493</b>	<b>959,936</b>	<b>1,508,327</b>

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

The Roads and Engineering sector budget forecast for F/Y 2016/2017 has decreased by 29 because of reduction in the IPF of DDEG and Urban Road fund thus having 7% share in the overall district annual budget. The expenditure will be spent on ;Rehabilitation of roads , Periodic maintenance and clearing of community Access roads.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481</b>			
No of bottle necks removed from CARs		0	87
Length in Km of Urban unpaved roads routinely maintained		0	35
Length in Km of Urban unpaved roads periodically maintained		0	5
Length in Km of District roads routinely maintained	322	322	373
Length in Km of District roads periodically maintained	0	0	6
Length in Km. of rural roads constructed	20	15	0
Length in Km. of rural roads rehabilitated		0	9
<b>Function Cost (US\$ '000)</b>	<b>2,129,493</b>	<b>959,936</b>	<b>1,508,327</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,129,493</b>	<b>959,936</b>	<b>1,508,327</b>

### Planned Outputs for 2016/17

Road rehabilitation of roads under U-growth;-Aputiput-Aloet-Kocheka-Kolotum Road, Low cost seal of 0.6km section of Kidongole-Bukedea Road, Rehabilitation of Bukedea- Kolir road 8.5km, Routine maintenance, opening up of community access roads, Maintenance of equipment.

### (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. Disasters-Floods.

Floods affect the Eastern part of the District, Malera & Kolir, hence maintenance costs, yet the district does not have a road unit, that could be used for rapid response.

# Vote: 578 Bukedea District

## Workplan 7a: Roads and Engineering

### 2. Lack of Equipment

The District has no road unit which makes road maintenance and emergency .This makes works slow and expensive

### 3. Damage to roads and road reserves

Uncontrolled and improper use of roads and road reserves for human activities like movement of ox-ploughs, agriculture blocking side & mitre drains and causing erosion because of non diversion of run-off water

## Workplan 7b: Water

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

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	98,871	52,945	104,481
District Unconditional Grant (Non-Wage)	3,600	0	
District Unconditional Grant (Wage)	20,071	10,035	20,023
Locally Raised Revenues	2,400	0	500
Multi-Sectoral Transfers to LLGs	72,800	42,909	48,094
Sector Conditional Grant (Non-Wage)	0	0	35,864
<i>Development Revenues</i>	505,265	216,554	504,691
Development Grant	467,665	213,895	349,791
District Discretionary Development Equalization Grant	30,000	2,658	132,000
Multi-Sectoral Transfers to LLGs	7,600	0	22,900
<b>Total Revenues</b>	<b>604,136</b>	<b>269,498</b>	<b>609,172</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,871	71,429	104,481
Wage	20,071	15,053	20,023
Non Wage	78,800	56,376	84,458
<i>Development Expenditure</i>	505,265	399,590	504,691
Domestic Development	505,265	399,590	504,691
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>604,136</b>	<b>471,019</b>	<b>609,172</b>

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

The Water Sector revenue forecast for FY 2016/17 has increased by 1% because more DDEG funds have been allocated to department to increase on the water coverage in the district. In the overall budget, the department has got a share of 3%. The funds will be spent on Rehabilitation of an Ecosan toilet in Malera Sub-County, Protection of 7 springs, Rehabilitation of 9 boreholes, drilling of 10 boreholes and carrying out software activities.

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

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

**Function: 0981**

# Vote: 578 Bukedea District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	120	104	80
No. of water points tested for quality	40	0	40
No. of District Water Supply and Sanitation Coordination Meetings	3	2	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	40	0	40
% of rural water point sources functional (Gravity Flow Scheme)	0	0	00
% of rural water point sources functional (Shallow Wells )	00	0	00
No. of water pump mechanics, scheme attendants and caretakers trained	00	0	0
No. of public sanitation sites rehabilitated	00	0	1
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	23	23	17
No. of Water User Committee members trained	161	161	119
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	1
No. of public latrines in RGCs and public places	1	0	0
No. of springs protected	6	6	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	1	0
No. of deep boreholes drilled (hand pump, motorised)	3	3	10
No. of deep boreholes rehabilitated	7	0	9
<b>Function Cost (US\$ '000)</b>	<b>532,136</b>	<b>433,282</b>	<b>609,172</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>72,000</b>	<b>37,736</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>604,136</b>	<b>471,019</b>	<b>609,172</b>

### Planned Outputs for 2016/17

Drilling of 6 boreholes using the DWSDCG, drilling of 4 boreholes under DDEG, Rehabilitation of 9 boreholes, Protection of 7 springs, Rehabilitation of an Ecosan toilet in Malera Sub-County and Water quality analysis for 40 samples from old water sources using the DWSDCG.

(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. Water stressed areas

The success rate of borehole drilling in these areas is very low and in most cases dry wells have been encountered, most especially in Malera and Kolir S/Cs . Some parishes in Kachumbala, Kidongole and Bukedea Sub-County are in the same category.

#### 2. Reduction in funding

This affects the coverage given that the unit costs are increasing, population is growing and there is need to try out new technologies. The current allocation formula doesn't consider boreholes and shallow wells which dry off during dry

# Vote: 578 Bukedea District

## Workplan 7b: Water

seasons.

### 3. Lack of transport

The department vehicle got involved in an accident and it is limiting our Monitoring, supervision and inspection of sites under construction.

## Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	76,846	28,792	35,836
District Unconditional Grant (Non-Wage)	3,600	0	
District Unconditional Grant (Wage)	18,582	9,291	21,374
Locally Raised Revenues	2,400	0	500
Multi-Sectoral Transfers to LLGs	14,054	396	8,846
Sector Conditional Grant (Non-Wage)	38,210	19,105	5,116
<i>Development Revenues</i>	21,006	2,266	59,346
District Discretionary Development Equalization Gran	14,000	1,780	18,000
Multi-Sectoral Transfers to LLGs	7,006	486	41,346
<b>Total Revenues</b>	<b>97,852</b>	<b>31,058</b>	<b>95,182</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	76,846	34,464	35,836
Wage	18,582	13,936	21,374
Non Wage	58,264	20,527	14,462
<i>Development Expenditure</i>	21,006	3,166	59,346
Domestic Development	21,006	3,166	59,346
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>97,852</b>	<b>37,630</b>	<b>95,182</b>

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

The Natural Resources sector revenue forecast for FY 2016/17 has decreased by 3%, This is because of the reduction in the allocation of uncounditional grant to the department thus having a share of 0.5% of the overall district annual budget. The expenditure will be spent on; Establishment of woodlots in 6 primary schools and district headquarters. Training of farmers on wetland edge gardening, climate change sensitization, and compliance monitoring visits.

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

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

Function: 0983

# Vote: 578 Bukedea District

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	4	0	20
No. of Agro forestry Demonstrations	6	0	
No. of Water Shed Management Committees formulated	0	0	4
No. of Wetland Action Plans and regulations developed	1	0	
Area (Ha) of Wetlands demarcated and restored	6	6	
No. of community women and men trained in ENR monitoring	0	0	1
No. of monitoring and compliance surveys undertaken	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>97,852</b>	<b>37,630</b>	<b>95,182</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>97,852</b>	<b>37,630</b>	<b>95,182</b>

### Planned Outputs for 2016/17

Establishment of woodlots in 6 primary schools (kachage p/s, gagama p/s, koutulai p/s, chodong p/s, kotolut, ), training of farmers on wetland edge gardening, compliance monitoring visits conducted and inspections, training of farmerson climate change and its effects and surveying of Government land in the affected sub counties-(Kolir, Bukedea, Kidongole and Kachumbala)

### (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. limited funding and non prioritisation

It's the least funded deparment.only wetlands sub sector receives conditional grant.environment and other sub sectors don't. The department does not have ameans of transport.worse of all no local revenue is always realised though allocated.

#### 2. Attitude of farmers/Degradars

Due to limited knowledge on environmental conservation the attitude of most people has remained negative. This has affected most of the restoration efforts especially in forest and wetland eco systems.

#### 3. political intervention

implementation of the departmental activities especially during the period of campaigns is very hindered. Government has to find asolution to such periods and persons.

## Workplan 9: Community Based Services

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	325,222	44,710	335,546
District Unconditional Grant (Non-Wage)	3,600	0	
District Unconditional Grant (Wage)	36,035	15,583	31,166
Locally Raised Revenues	2,400	1,500	7,400
Multi-Sectoral Transfers to LLGs	17,026	6,584	29,537
Other Transfers from Central Government	232,062	3,993	232,062
Sector Conditional Grant (Non-Wage)	34,099	17,050	35,381
<i>Development Revenues</i>	50,929	16,349	81,147

# Vote: 578 Bukedea District

## Workplan 9: Community Based Services

District Discretionary Development Equalization Grant	48,929	10,632	14,710
Donor Funding		0	30,000
Multi-Sectoral Transfers to LLGs	2,000	5,717	32,089
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>376,150</b>	<b>61,059</b>	<b>416,693</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	325,222	59,901	335,546
Wage	36,035	23,375	31,166
Non Wage	289,186	36,526	304,379
<i>Development Expenditure</i>	50,929	20,524	81,147
Domestic Development	50,929	20,524	51,147
Donor Development	0	0	30,000
<b>Total Expenditure</b>	<b>376,150</b>	<b>80,425</b>	<b>416,693</b>

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

The Community Based Services revenue forecast for FY 2016/17 has increased by 11 because of donor funding meant to conduct Gender Based Violence under Population Fund and having a budget share of 2 in the overall district annual Budget. The expenditure will be spent on Implementation of Youth livelihood program, and technical support supervision and office running of the department of CBSD.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	8	15
No. of Active Community Development Workers	9	9	9
No. FAL Learners Trained	400	380	200
No. of children cases ( Juveniles) handled and settled	5	8	15
No. of Youth councils supported	4	3	28
No. of assisted aids supplied to disabled and elderly community	6	5	6
No. of women councils supported	7	6	28
<b>Function Cost (US\$ '000)</b>	<b>376,150</b>	<b>80,425</b>	<b>416,693</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>376,150</b>	<b>80,425</b>	<b>416,693</b>

### Planned Outputs for 2016/17

Implementation of Youth livelihood program, Mentoring of LLGs on Gender mainstreaming (quarterly), Labour inspections, Follow - up of child protection cases and referrals, resettlement of juvenile children, Payment of instructors bicycle allowance, FAL review meetings conducted, CDOs supported, Women council executive meeting (planning), Youth council meeting, Elderly council meetings, PWD council Meetings and support supervision to CSOs.

### (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. Non realization of District Unconditional Grant Non Wage and LR

Despite the plans developed, funds have not been forthcoming to implement these plans.

# Vote: 578 Bukedea District

## Workplan 9: Community Based Services

### 2. Transport facilities for Officers

Transport facility to conduct activities is completely lacking in the department and this affects service delivery.

### 3. Lack of equipment

The Department lacks equipment eg Computers, Printers, cameras etc. to facilitate timely reporting and documentation

## Workplan 10: Planning

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	124,520	29,445	142,652
District Unconditional Grant (Non-Wage)	29,907	0	63,902
District Unconditional Grant (Wage)	21,151	10,576	30,749
Locally Raised Revenues	12,032	2,250	15,794
Multi-Sectoral Transfers to LLGs	24,432	3,751	32,207
Support Services Conditional Grant (Non-Wage)	36,998	12,869	
<i>Development Revenues</i>	13,648	11,994	97,402
District Discretionary Development Equalization Grant	5,708	9,283	68,008
Donor Funding		0	9,600
Multi-Sectoral Transfers to LLGs	7,940	2,711	19,794
<b>Total Revenues</b>	<b>138,168</b>	<b>41,439</b>	<b>240,054</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	124,520	45,213	142,652
Wage	21,151	15,863	30,749
Non Wage	103,369	29,350	111,903
<i>Development Expenditure</i>	13,648	24,413	97,402
Domestic Development	13,648	24,413	87,802
Donor Development	0	0	9,600
<b>Total Expenditure</b>	<b>138,168</b>	<b>69,626</b>	<b>240,054</b>

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

The Planning Unit budget forecast for FY 2016/17 has increased by 74% as a result of more DDEG funds being allocated to the department to procure furniture for Admin block and planning unit Board room. It has a share of 1% of the overall district annual Budget. The expenditure will be spent on procuring furniture, monitoring DDEG projects, paying of staff salaries, Promotion of LED activities.

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

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End December	2016/17 Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>138,168</b>	<b>69,626</b>	<b>240,054</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>138,168</b>	<b>69,626</b>	<b>240,054</b>

# Vote: 578 Bukedea District

## Workplan 10: Planning

### Planned Outputs for 2016/17

Procurement of furniture for the board room, 12 DTPC meetings held, Preparation and submission of Final performance contract form B , Conducting Internal assessment for departments and district, Conducting 4 monitoring visits under DDEG and four quarterly monitoring reports, Promotion of LED activities and development of the district Statistical Abstract for FY 16/17, District annual workplans produced and presented to council for approval.

(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. Owership of the process of planning

Most communities inadequately participate in the planning process, they believe planning has a long term benefits, so vis-à-vis immediate demands

#### 2. Inadequate data.

Most stakeholders don't reveal other data , most especially for wealth e.g livestock- cattle, local revenues

#### 3. Inadequate ICT skills among many stakeholders

Most HODs and other stakeholders phobia on ICT/ IT more on LGOBT

## Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	62,015	20,969	59,423
District Unconditional Grant (Non-Wage)	20,056	7,097	22,556
District Unconditional Grant (Wage)	21,506	11,331	22,662
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	10,953	2,541	9,205
Support Services Conditional Grant (Non-Wage)	4,500	0	
<i>Development Revenues</i>		1,000	
District Discretionary Development Equalization Gran		1,000	
<b>Total Revenues</b>	<b>62,015</b>	<b>21,969</b>	<b>59,423</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	62,015	31,504	59,423
Wage	21,506	16,997	22,662
Non Wage	40,509	14,508	36,760
<i>Development Expenditure</i>	0	1,500	0
Domestic Development	0	1,500	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,015</b>	<b>33,004</b>	<b>59,423</b>

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

The sector of Internal Audit budget estimate for F/Y 2016/17 has deceased by 4% and having a budget share of 0.3% . This reduction is as a result of low allocation of local revenue to the department. The expenditure will be spent on: Conducting Audit in all the 6 lower Local governments, 11 Departmental audits conducted on Quarterly basis Four statutory reports produced and issued to the various stakeholders.



# Vote: 578 Bukedea District

## Workplan 11: Internal Audit

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	13/10/15	14/03/2016	14/11/2016
<b>Function Cost (UShs '000)</b>	<b>62,015</b>	<b>33,004</b>	<b>59,423</b>
<b>Cost of Workplan (UShs '000):</b>	<b>62,015</b>	<b>33,004</b>	<b>59,423</b>

#### Planned Outputs for 2016/17

Conducting quarterly Audits in all the 6 lower Local governments , Auditing Primary Schools, Health Units,Routine Auditing, Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted 4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis and Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office Quarterly

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

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

#### 1. Lack of equipment espiciall transport

The whole department has only one motorcycle grounded, yet the department does more of field based activities, requiring regular follow-ups. This makes the operation difficult looking at the communities to be reached.

#### 2. Inadequate funding

Only depends on local revenue and unconditional grants that in most cases delay and some times the department may end up not getting the funds as a result of low revenue.

#### 3. Inadequate Staffing levels

The Internal audit department structure provides for 6 persons but currently has only 2 staff working .

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<p>payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Sub accountants, CDOs and ACDOs at the sub county level , 5 National celebrations conducted in the district headquarters, CAOs Office fully functional, Legal and court issues settled.4 Staff quarterly management meetings conducted, 4 quarterly reports produced and submitted to respective authorities MoLG, Council and others.5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 11 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Government, Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee, 20 National and regional workshops, seminars and meetings attended in Kampala, Soroti, Mbale, Lira, Jijna, 2 vehicles serviced and maintained and Clearing of debts in relation to court</p>	<p>funds for Cashwithdrawal,travel to kampala on official duty,payment of compound cleaners salaries,gaurd services cleared , replacement of rdcs office door,replacement of toshiba keyboard,Paid utilities i.e electricity and water bills,purchased of sanitary items.payment for bank charges for three month period FY 2015/2016.submission of board of surveying report to the accountants generals office kla, travel to auditors generals office to clarify on issues versed on the payroll,supply of electrical items maintainance of caos vehicle.</p>	<p>payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers, Sub accountants, CDOs and ACDOs at the sub county level , 5 National celebrations conducted in the district headquarters, Legal and court issues settled.4 Staff quarterly management meetings conducted, 4 quarterly reports produced and submitted to respective authorities MoLG, Council and others. 5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 11 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Government, 20 National and regional workshops, seminars and meetings attended in Kampala, Soroti, Mbale, Lira, Jijna, 2 vehicles serviced and maintained, Staff welfare facilitated, Maintenance of CAOs vehicle</p>
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Wage Rec't:	348,316	Wage Rec't:	217,594	Wage Rec't:	433,297
Non Wage Rec't:	85,220	Non Wage Rec't:	96,609	Non Wage Rec't:	742,271
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>433,536</b>	<b>Total</b>	<b>314,203</b>	<b>Total</b>	<b>1,175,568</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	( )	( )	98 (All civil servants)
%age of LG establish posts filled	( )	( )	58 (Strategic positions at 32 and others at 26% district wide)
%age of staff appraised	( )	( )	98 (district wide (Health, Education, Traditional staff))

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 1a. Administration

%age of pensioners paid by 28th of every month	( )	( )	99 (Elegible pensioners)
Non Standard Outputs:	<p>Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submission of cases of absenteeism and disciplinary action, access of payroll, deletion on cases of retirement, abscondment and transfers to Ministry of Public service on quarterly basis and follow up on recruitment of district staff at the MoLG and Public service quarterly</p> <p>Staff Performance managed at HRM office</p> <p>Reports prepared and Submitted to respective ministries ie MoLG and Public service and MoFPED on quarterly basis</p> <p>wage bill analysed</p> <p>Payroll management done at the HRMs office- Cleaning, printing of payslips and pay roll on monthly basis for all the district staff</p> <p>Operation and maintenance of Human resource 3 computers quarterly, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.</p>	<p>Facilitated personnel officers to capture data of employees details to the system organised by Ministry of Public Service for three months, Facilitated the officer incharge salary and CAO to travel to MoFPED to pay salary for 3 months, Facilitated officer incharge salary and CAO to travel to MoFPED to pay salary for 3 months, workers in the payroll.</p>	<p>Monitoring of schools and Health facilities, Conducting preparatory meetings for pensioners and those to retire, Staff lists updated, payroll management</p> <p>Operation and maintenance of Human resource 3 computers quarterly, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared.</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	27,176	<i>Non Wage Rec't:</i>	15,205
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>27,176</b>	<b>Total</b>	<b>15,205</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>8 (1Post Graduate Diploma in UMI 6 (Sensitised stakeholders on HIV at LLG</p> <p>Records Keeping/ Information skills the district Council Hall,</p> <p>1 at UMI at HLG</p> <p>Facilitation for Study tour</p> <p>Accountancy professional course 11 Namatumba District, paid bank charges for 3 months)</p> <p>Kampala HLG &amp; LLG,</p> <p>Sensitisation on HIV AIDS (25 groups)-Meanstreamingat the LLG</p> <p>Sensitisation of women council-25 persons at the LLG</p> <p>Sensitization of PWD council 25 LLG staff and leaders</p>	<p>22 (1Post Graduate Diploma in UMI at LLG</p> <p>Records Keeping/ Information skills 1 at UMI at HLG</p> <p>Accountancy professional course 11 Kampala HLG &amp; LLG,</p> <p>Sensitisation on HIV AIDS (25 groups)-Meanstreamingat the LLG</p> <p>Sensitisation of women council-25 persons at the LLG</p> <p>Sensitization of PWD council 25 LLG staff and leaders</p>
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# Vote: 578 Bukedea District

## Workplan Outputs

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

### 1a. Administration

	CDD groups (undefined/Varies) at LLG		CDD groups (undefined/Varies) at LLG	
	Sensitisation on Environment 30 people HoDs, refresher training for selected political leaders.		Sensitisation on Environment 30 people HoDs, refresher training for selected political leaders.	
	Development planning 50 people across the sub counties LLG & HLG.		Development planning 50 people across the sub counties LLG & HLG.	
	Induction of 15 new staff- at the district headquarters HLG & LLG		Induction of 15 new staff- at the district headquarters HLG & LLG	
	Result Oriented management of 4 staff at UMI from HLG & LLG (HoDs).		Result Oriented management of 4 staff at UMI from HLG & LLG (HoDs).	
	Procurement process-25 people at the district Headquarters (HoDs , SAS),		Procurement process-25 people at the district Headquarters (HoDs , SAS),	
	Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)		Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)	
Availability and implementation of LG capacity building policy and plan	Yes (Policy and plan in place and beneficiaries selected through district training committee)	YES (Policy and plan in place and beneficiaries selected through district training committee)	YES (Policy and plan in place and beneficiaries selected through district training committee)	
Non Standard Outputs:	Not planned	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 27,880	<i>Domestic Dev't</i> 17,688	<i>Domestic Dev't</i> 59,710	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 27,880	<b>Total</b> 17,688	<b>Total</b> 59,710	

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Not planned	N/A	Higher local Government and Lower Local Governments of Bukedea Sub county, Kachumbala, Kolir, Kidongole, Malera and Bukedea Town Council supervised to ensure effective and efficient service delivery in the areas of health, education, staff performance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,560
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 0	<b>Total</b> 7,560

#### Output: Public Information Dissemination

Non Standard Outputs:	News papers bought on daily basis new vision and Monitor publications for CAOs office, Public information Dissiminated across the 6 sub counties, Clearing debts for running adverts by monitor publication	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 1a. Administration

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

#### Output: Office Support services

Non Standard Outputs: Purchase of one photocopying machine heavy duty for CAOs office .8 pieces of toner 8 cartons of paper and maintenance of the machine .

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

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

Non Standard Outputs: Printing of the district payroll and displaying on the district notice board and management of the payroll

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,760
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,760</b>

#### Output: Records Management Services

%age of staff trained in Records Management () () 40 (Both at Higher and Lower Local Government)

Non Standard Outputs: 1,000 files for file movement procured and established, 4 consultative visits conducted to line ministries in Kampala, 4 technical backstopping visits conducted to 6 Lower Local Governments on records management and 12 Data bank maintained  
Procured one counter for archiving books and repaired of CAOs office table.  
Inspected sub counties on management of records  
Mentoring Lower Local Governments on records management, file movement procured and established, 4 consultative visits conducted to line ministries in Kampala, 4 technical backstopping visits conducted to 6 Lower Local Governments on records management and 12 Data bank maintained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	1,818	Non Wage Rec't:	4,093
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>1,818</b>	<b>Total</b>	<b>4,093</b>

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	116,926	Wage Rec't:	0	Wage Rec't:	118,646
Non Wage Rec't:	238,829	Non Wage Rec't:	0	Non Wage Rec't:	236,053
Domestic Dev't	20,360	Domestic Dev't	0	Domestic Dev't	266,677

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 1a. Administration

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>376,116</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>621,376</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	9,897	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,897</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (Submission of Final performance contract form B to Kampala i.e MOFPED and MOLG)	30/06/2016 (Produced 6 months financial statements and submitted to OAG, Submission of Final performance contract form B to Kampala i.e MOFPED and MOLG)	15/06/2017 (Submission of annual performance report)
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Non Standard Outputs:	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer,s/accountant, accountant and 10 sector accounts assisitants , Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams for ACCA,CPA(U) and ATC(U) in kampala, 1 vehicle maintained for finance department, Procurement of 2 lap tops for the department to enhance Local revenue performance, Payment of Debts that accrued to the district last FY	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer, accountant and 10 sector accounts assisitants , Acquisition of assorted materials, periodicals, department, Payment of Debts that accrued to the district last FY	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer, accountant and 10 sector accounts assisitants , Acquisition of assorted materials
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Wage Rec't:	87,863	Wage Rec't:	57,823	Wage Rec't:	56,086
Non Wage Rec't:	46,280	Non Wage Rec't:	59,132	Non Wage Rec't:	58,825
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>134,143</b>	<b>Total</b>	<b>116,955</b>	<b>Total</b>	<b>114,911</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 ( )
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# Vote: 578 Bukedea District

## Workplan Outputs

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

## 2. Finance

Value of LG service tax collection	23000 (Service tax collection in all the 6 LLGs plus employees in the district.)	59266 (Service tax collection in all the 6 LLGs plus employees in the district)	28000 (Local Service tax collection in all the 6 LLGs plus employees in the district)
Value of Other Local Revenue Collections	72000 (Local revenue collected in all the 5 sub counties in the respective)	90075 (Local revenue collected within the district)	171000 (Local revenue collected at the district level)
Non Standard Outputs:	60 Political Leaders, 35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination and payment of domestic arrears to about 100 staff, revenue performance surveyed in all the 8 markets	N/A	60 Political Leaders, 35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination and revenue performance surveyed in all the 8 markets

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,694</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	10,694
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,694</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>10,694</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Draft budget and work plans presented to council on that date)	9/05/2016 (Draft budget and annual workplans presented to council)	15/04/2017 (Annual work plans presented and approved by council)
Date of Approval of the Annual Workplan to the Council	12/04/2016 (Annual work plans produced and approved at the District headquarters on that date stipulated)	3/05/2016 (Annual work plans approved)	02/4/2017 (Annual work plans produced and approved at the District headquarters on that date stipulated)
Non Standard Outputs:	printing of the district payroll on monthly basis to about 3700 workers by HRM department	printed the district payroll and displayed on the notice board by HRM department	printing of the district payroll on monthly basis to about 3700 workers by HRM department
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,889	<i>Non Wage Rec't:</i> 15,457	<i>Non Wage Rec't:</i> 11,889
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 11,889	<i>Total</i> 15,457	<i>Total</i> 11,889

### Output: LG Expenditure management Services

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	Carried out support supervision to LLGs on production of financial reports as stipulated in LGFARs and Accountig manual 2007.	Production of 4 quarterly financial expenditure reports at district
	Five lower local governments & one town council to be mentored twice on expenditure management and data management		Five lower local governments & one town council to be mentored twice on expenditure management and data management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,243	<i>Non Wage Rec't:</i> 13,095	<i>Non Wage Rec't:</i> 4,243
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 578 Bukedea District

## Workplan Outputs

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

## 2. Finance

	<i>Total</i>	<b>4,243</b>	<i>Total</i>	<b>13,095</b>	<i>Total</i>	<b>4,243</b>
<b>Output: LG Accounting Services</b>						
Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Final accounts produced and submitted to office of AG soroti.		30/08/2016 (Produced final accounts and ensured that Books of accounts posted .		31/8/2016 (Production of Final accounts and ensuring that Books of accounts are posted .	
	1 Board of survey carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)		1 Board of survey carried out at the district and sub counties and submitted to OAG Soroti and Kampala MoLG and purchased airtime modem)		1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)	
Non Standard Outputs:	Preparation of LGOBT reports quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED		Preparation of LGOBT reports quarter one and BFP and Submitted to the MoLG and MoFPED		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,598</b>	<i>Non Wage Rec't:</i>	5,473	<i>Non Wage Rec't:</i>	11,598
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,598</b>	<b>Total</b>	<b>5,473</b>	<b>Total</b>	<b>11,598</b>
<b>Output: Integrated Financial Management System</b>						
Non Standard Outputs:					Maintenance of the Integrated Financial Management System (IFMS)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

### 2. Lower Level Services

<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>72,659</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	69,379
	<i>Domestic Dev't</i>	<b>4,991</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>77,650</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>69,379</b>

## Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services



# Vote: 578 Bukedea District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Non Standard Outputs:

12 meetings by DEC held monthly at Paid gratuity and pension for district chairpersons office, Clerk to Teachers and LG staff, 3 DEC council office facilitated and operational with 10 cartons of papers and cartridges, Council technical staff paid salaries, handling other council obligations such as refreshments and consumables, Vehicle maintained and repaired, facilitation for council operation and duty allowance paid quarterly, purchase of one external disk transend for storing council data and information. Payment of Pension and gratuity to Teachers and LG staff

12 District Executive Committees meetings conducted at district chairpersons office, operation and coordination of Clerk to council office, One lap top procured, Council technical staff paid salaries, handling other council obligations such as refreshments and consumables, Vehicle maintained and repaired, facilitation for council operation and duty allowance paid quarterly to all the technical staff, Training of councillors on their roles and leadership skills/ Retreat for Counsellors, conducting exchange visits to other well performing districts for consultation and experience sharing. Quarterly review meetings for all HODs on agreed position.

<i>Wage Rec't:</i>	<b>19,962</b>	<i>Wage Rec't:</i>	18,339	<i>Wage Rec't:</i>	34,144
<i>Non Wage Rec't:</i>	<b>780,148</b>	<i>Non Wage Rec't:</i>	535,875	<i>Non Wage Rec't:</i>	63,382
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>800,110</b>	<b>Total</b>	<b>554,214</b>	<b>Total</b>	<b>97,526</b>

#### Output: LG procurement management services

#### Non Standard Outputs:

6 contracts Committee meetings held and minutes produced. 6 Evaluation Committee reports produced. 4 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.

1 contracts Committee meeting held and minutes produced. 1 Evaluation Committee report produced. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Procured one wireless router internet for the department.

6 contracts Committee meetings held and minutes produced. 6 Evaluation Committee reports produced. 4 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out. Popularising procurement.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,127</b>	<i>Non Wage Rec't:</i>	13,828	<i>Non Wage Rec't:</i>	21,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,127</b>	<b>Total</b>	<b>13,828</b>	<b>Total</b>	<b>21,400</b>

#### Output: LG staff recruitment services

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	4 DSC meetings sittings done by the commission on quarterly to conduct the bussines, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.	1DSC meeting sittings done by the commission on quarterly to conduct the bussines, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid, facilitated the commission for shortlisting applicants for medical workers, Travelled to kampala to submit DSC reports to MoPS and MoLG	4 DSC meetings sittings done by the commission on quarterly to conduct the bussines, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.
	<i>Wage Rec't:</i> <b>24,523</b>	<i>Wage Rec't:</i> 11,373	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> <b>28,260</b>	<i>Non Wage Rec't:</i> 21,722	<i>Non Wage Rec't:</i> 28,260
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>52,783</b>	<b>Total</b> <b>33,095</b>	<b>Total</b> <b>52,783</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (50 land applications cleared)	35 (land applications cleared)	20 (100 land applications cleared)
No. of Land board meetings	4 (4 Land board meetings held)	3 (Land board meetings held)	4 (Land board meetings organised)
Non Standard Outputs:	N/A	N/A	Payment for completion of fencing of the district Headquarters
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,771</b>	<i>Non Wage Rec't:</i> 5,682	<i>Non Wage Rec't:</i> 22,771
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,771</b>	<b>Total</b> <b>5,682</b>	<b>Total</b> <b>22,771</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed.)	2 (Reviewed Auditor Generals report for FY 2013/2014 and 2014/15)	1 (Auditor Generals Reports, Reviewed and discussed.)
No. of LG PAC reports discussed by Council	4 (4 PAC report discussed by the Council.)	1 (N/A)	4 (PAC report discussed by the Council.)
Non Standard Outputs:	4 Pac meetings conducted at the district water board room one quarterly	N/A.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>14,986</b>	<i>Non Wage Rec't:</i> 9,567	<i>Non Wage Rec't:</i> 14,986
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>14,986</b>	<b>Total</b> <b>9,567</b>	<b>Total</b> <b>14,986</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (Payment of salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker
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# Vote: 578 Bukedea District

## Workplan Outputs

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

### 3. Statutory Bodies

District Sectoral Secretaries  
 LC111 chairpersons  
 Gratuity for Political Leaders  
 Chairperson LCV  
 Vice / Chairperson  
 District Speaker  
 District Sectoral Secretaries  
 LC III Chairpersons  
 District councillors  
 LC I and II Chairpersons  
 and monthly facilitation of the chairperson and others, 4 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced  
 12 Standing committee meetings held and minutes produced. Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District Speaker and the deputy Speaker in Kampala, Gulu, Jinja, 6 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, 6 Business Committee meeting held and minutes produced)

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Non Standard Outputs:

Payment of salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons and monthly facilitation of the chairperson and others, 4 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced., Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District Speaker and the deputy Speaker in Kampala, Gulu, Jinja, 6 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, 6 Business Committee meeting held and minutes produced

Paid salaries to the Political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons for second quarter Paid direct district councillors allowances for first quarter 3 District Executive committee meetings held and minutes produced 4 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Gulu, Lira, Jinja, Facilitated the district chairperson to attend decentralisation day in Mbarara, Attended budget consultative workshop in Jinja and fuel deposit for the chairperson and DEC members to enable them conduct monitoring in their respective constituencies

<i>Wage Rec't:</i>	<b>86,112</b>	<i>Wage Rec't:</i>	65,810	<i>Wage Rec't:</i>	135,158
<i>Non Wage Rec't:</i>	<b>150,798</b>	<i>Non Wage Rec't:</i>	135,984	<i>Non Wage Rec't:</i>	102,112
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>236,910</b>	<b>Total</b>	<b>201,794</b>	<b>Total</b>	<b>237,270</b>

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

#### Non Standard Outputs:

District block land Surveyed and land title provided Preliminary works for fencing the district Headquarters has began

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,608	Non Wage Rec't:	5,500	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>23,608</b>	<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>0</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held. 6 minutes prepared and produced.	3 committee meetings held. 3 sets of minutes prepared and .	6 committee meetings held. 6 minutes prepared and produced.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,280	Non Wage Rec't:	9,086
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>17,280</b>	<b>Total</b>	<b>9,086</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	97,705	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>97,705</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

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

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

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

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

## 4. Production and Marketing

#### Function: Agricultural Extension Services

#### 2. Lower Level Services

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

Non Standard Outputs:		N/A		Quarterly Transfers to LLGs	
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:	5,160
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,160</b>

#### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted to respective offices; -Payment of salaries for agric staff at district and sub county level under conditional and traditional payroll conducted -Office facilitated to coordinate activities -Production laboratory tiled -Curtains and necessary material procured for the lab -Solar system installed in the production lab	-Payment of salaries for production staff at district and sub county level under conditional and traditional payroll done. -Production office facilitated with office consumables -One monitoring exercise of agricultural projects in the district conducted. Payment for construction of the abatoir in Bukedea town council, Facilitating restocking program; Quarter one & two reports submitted to the MAAIF; Small office equipment procured -Office laptop serviced -Support staff facilitated with transport allowance. -Quarter two reports submitted to the MAAIF; Utility bills (water & electricity) paid.	All production Staff salaries paid Office consumables procured Departmental projects monitored Progress reports submitted to various ministries & agencies Support staff paid transport allowance
	<i>Wage Rec't:</i> <b>283,408</b> <i>Non Wage Rec't:</i> <b>1,602</b> <i>Domestic Dev't</i> <b>38,431</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>323,441</b>	<i>Wage Rec't:</i> 159,561 <i>Non Wage Rec't:</i> 18,976 <i>Domestic Dev't</i> 18,630 <i>Donor Dev't</i> 0 <b>Total</b> <b>197,167</b>	<i>Wage Rec't:</i> 483,548 <i>Non Wage Rec't:</i> 5,015 <i>Domestic Dev't</i> 2,278 <i>Donor Dev't</i> 0 <b>Total</b> <b>490,841</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (Activities captured under non standard output indicator)	0 (N/A)	()
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# Vote: 578 Bukedea District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	-Pest and disease surveillance conducted at field level -Quality assurance on agricultural activities conducted -Capacity building of farmers on specialised technologies carried out -Demonstrations on pest & disease control established -Crop protection pesticides procured -Plant clinic sessions hosted at markets throughout the district -Pheromone & traps procured and deployed -Improved crop varieties procured (Groundnuts) -Seed multiplication inspected -Market information collected & disseminated -Integrated soil fertility demos set up -Data on oil seed activities collected -Awareness & review meetings conducted for VODP 2 activities, -Quality assurance on oil seeds activities supported -District office administrative cost supported	One pest & disease surveillance exercise conducted across the district for fruit fly & Fruit and leaf spot disease. Three Quality inspections and tests conducted for pesticides and seeds supplied to the district. Four Plant clinics hosted in two markets of Kabarwa and Bukedea 2 Sets of agricultural commodity prices generated/accessed. -Quality assurance on agricultural technologies supplied conducted -Plant clinic sessions hosted at 2 markets in the district -Field performance of pheromone traps assessed -Preparation of site for soil fertility demonstration done; District office consumables (fuel) procured	12 Mobile plant clinics hosted 8 Crop pests & diseases surveillance exercises conducted 8 Quality assurance and inspections exercises conducted Quarterly data collections conducted Quarterly backstopping of oil crop farmers and extension workers conducted 4 Monitoring visits of technology demonstration sites/farmer learning platforms 50 Litres of agricultural fungicide procured 3 Motorised spray pumps procured Office operations supported
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,394	Non Wage Rec't:	5,975	Non Wage Rec't:	20,490
Domestic Dev't	51,601	Domestic Dev't	1,871	Domestic Dev't	9,166
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>61,994</b>	<b>Total</b>	<b>7,846</b>	<b>Total</b>	<b>29,656</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	()
No. of livestock by type undertaken in the slaughter slabs	2160 (Different livestock undertaken in slaughter slabs in all the sub counties)	2000 (Various livestock undertaken in slaughter slabs in all the sub counties)	6000 (Records of all slaughters undertaken in the slabs captured.)
No. of livestock vaccinated	5000 (The animals vaccinated against FMD, CBPP, NCD, Rabies - district wide -20,000 heads of cattle, 2000 pets & 20,000 poultry)	3900 (The animals vaccinated against CBPP, NCD, Rabies - district wide)	4000 (Various livestock vaccinated districtwide in all the 6 sub counties.)

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Veterinary regulations enforced; Fully operational office in place Boran Bulls for the villages Bull scheme procured Cattle crushes constructed Biogas units/plants constructed	-Office consumables procured (Fuel) - Payment for the Abbottoir in Bukedea Town council done	Office consumables like fuel, stationery, airtime, procured and travels allowances. Paid Veterinary regulations enforced across the district Restocking stakeholders mobilised Restocking beneficiaries selected and trained Restocking exercise monitored and supervised Reports on restocking produced and delivered to OPM
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,394	<i>Non Wage Rec't:</i> 3,318	<i>Non Wage Rec't:</i> 24,290
	<i>Domestic Dev't</i> 39,639	<i>Domestic Dev't</i> 22,804	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 50,032	<b>Total</b> 26,122	<b>Total</b> 24,290

#### Output: Fisheries regulation

Quantity of fish harvested	2000 ( Malera,Kidongole, Kachumbala and Bukedea fish in ponds & cages harvested-)	3184 (Fish harvested at Ocuma village, Kamon Bukedea sub county.)	()
No. of fish ponds construted and maintained	1 (One fish pond constructed in Bukedea sub county in Aloet parish)	1 ( fish pond constructed in Bukedea sub county in Aloet parish)	()
No. of fish ponds stocked	1 (-4 cages stocked with 8,000 tilapia in Malera SC in Kangole parish -1 ponds stocked with 1,000 tilapia in Bukedea SC in Aloet parish -fish feeds and other inputs provided in Malera, Kachumbala and Bukedea sub counties -1 fish feeds peleting machine will be procured for fish farmers in kachumbala SC, Ongatuny parish)	1 (4 cages stocked with 8,000 tilapia in Malera SC in Kangole parish -1 ponds stocked with 1,000 tilapia in Bukedea SC in Aloet parish)	1 (Bukedea)
Non Standard Outputs:	-Technical backstopping to fish farmers conducted -Quality of fish in markets assured -Regulations enforced -Fish farming data collected -Office operations -Hatcheries inspected for quality fish fry	-Technical backstopping to fish farmers conducted -Fish farming data collected	Onfarm machinery for feed processing procured (feed mill) Regulation, Quality assurance, Data collection, & Technical backstopping of farmers conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,890	<i>Non Wage Rec't:</i> 402	<i>Non Wage Rec't:</i> 3,111
	<i>Domestic Dev't</i> 18,210	<i>Domestic Dev't</i> 1,984	<i>Domestic Dev't</i> 5,194
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,100	<b>Total</b> 2,386	<b>Total</b> 8,305

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (-Tsetse traps deployed in infested areas)	225 (-Tsetse traps deployed in infested areas of Kidongole SC)	120 (Tsetse Traps deployed and maintained in Kidongole stream)
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# Vote: 578 Bukedea District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	-Animals prayed against tsetse flies -Beekeeping inputs procured -Equipment for honey processing procured -District wide tsetse survey conducted	Promotion of livebit technology in Kidongole SC Promotion of production of good quality honey in malera Insecticide for livebait technology procured, 1 Stainless steel tank procured & 10 bee veils procured -9 Bee smokers procured	Honey harvesting and processing equipment procured (02 Stainless steel tanks, 60 smokers, 20 Bee veils, 01 Honey press, & 100 Bee hives
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,236</b>	<i>Non Wage Rec't:</i>	2,252	<i>Non Wage Rec't:</i>	3,294
<i>Domestic Dev't</i>	<b>18,504</b>	<i>Domestic Dev't</i>	8,689	<i>Domestic Dev't</i>	19,750
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,741</b>	<b>Total</b>	<b>10,941</b>	<b>Total</b>	<b>23,044</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,133</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,570
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,480
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,133</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>89,051</b>

#### 3. Capital Purchases

##### Output: Slaughter slab construction

No of slaughter slabs constructed	( )	0 (N/A)		1 (Slaughter slab constructed in Kidongole sub county)	
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,166
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	9,166

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	2 (organised at the district headquarters / subcounties)
No of businesses inspected for compliance to the law	()	0 (N/A)	60 (Trade outlets across the district checked for compliance across the district)
No of businesses issued with trade licenses	()	0 (N/A)	()
No of awareness radio shows participated in	()	0 (N/A)	()
Non Standard Outputs:		N/A	
	Wage Rec't:	0	Wage Rec't: 0
	Non Wage Rec't:	0	Non Wage Rec't: 2,200

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 4. Production and Marketing

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

#### Output: Enterprise Development Services

No of awareness radio shows participated in	( )	0 (N/A)	( )		
No of businesses assisted in business registration process	( )	0 (N/A)	( )		
No. of enterprises linked to UNBS for product quality and standards	( )	0 (N/A)		8 (Business enterprises linked to UNBS for product quality and standards across the district)	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	454
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>454</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	13 (Registered and non registered groups supervised)	13 (Saccos supervised district wide)	( )		
No. of cooperative groups mobilised for registration	10 (Groups mobilised for registration)	8 (Small cooperatives were mobilised for registration across the district)	6 (Groups mobilised for registration)		
No. of cooperatives assisted in registration	5 (Groups will be assisted to register)	4 (Cooperatives had documents forwarded to the registrar of cooperatives)	( )		
Non Standard Outputs:	SACCOs inspected & audited	N/A		4 SACCOs audited & Inspected	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:				Quarterly sub-sector reports produced and submitted to the ministry	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,400</b>

### Confirmation by Head of Department

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

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

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

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

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	payment of salaries, 4 coordination meetings for mentorship of lower health staff, Health system strenthening, prevention and treatment of deases, comprehensive HIV/AIDs care	Administrative costs paid,monitoring of projects under Health dept done,payment of salaries to support staff for 3 months,support supervision to lower level heath facilities done. Massive immunisation handled across the district supported by Baylor.Delivered quarterly reports to Ministry of health kla, Conducted one PACE bi-annual review meeting, massive immunisation done across the district, paid utility expenses such as water bills and Umeme bills, maintainance of m/vehicle, ,support supervision to lower level heath facilities done. Massive immunisation handled across the district .
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<i>Wage Rec't:</i>	<b>1,003,785</b>	<i>Wage Rec't:</i>	736,676	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>55,797</b>	<i>Non Wage Rec't:</i>	41,148	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>207,476</b>	<i>Donor Dev't</i>	106,094	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,267,058</b>	<b>Total</b>	<b>883,917</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	29 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quartely assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district headquarters, 4 quarterly meetings with the health Assistants on ODF in the council hall/ water board room, Quarterly follow up in the 32 villages , trigerring of the 32 villages, Verification of the 32 villages, certification of the villages,village Quarterly monitoring and supervision of 32 vilages in the sellected 6 sub counties, 4 mass media promotion on sanitation, 1 traning of the resource persons on sanitation, Formulation and enforcement of bilaws on sanitaion accrss the 6 sub counties, Holding monthly sub county meetings on sanitation, support programm documentation, National consultation and quarterly submission of reports to the ministry of health, 6 sub county for a meetings on sanitation, orientation of 54 masons on sanitation marketing and administrative costs.	29 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quartely assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district headquarters, 4 quarterly meetings with the health Assistants on ODF in the council hall/ water board room, Quarterly follow up in the 32 villages , trigerring of the 32 villages, Verification of the 32 villages	Community sensited to construct pit latrines and hand washing facilities.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>151,803</b>	<i>Domestic Dev't</i>	61,938	<i>Domestic Dev't</i>	26,066
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>151,803</b>	<b>Total</b>	<b>61,938</b>	<b>Total</b>	<b>26,066</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	6000 (6000 patients visist the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	6275 (patients visist the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	( )
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	( )
No. and proportion of deliveries conducted in the NGO Basic health facilities	720 (720 proportion of deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	416 (proportion deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	( )

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	520 (children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	872 (children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	( )	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>38,386</b>	<i>Non Wage Rec't:</i>	28,563
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>38,386</b>	<b>Total</b>	<b>28,563</b>
			<b>Total</b>	<b>0</b>

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

% age of approved posts filled with qualified health workers	72 (posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	72 (posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	82 (All health workers in the district)	
Number of trained health workers in health centers	120 ( PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	120 (PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	132 (Bukedea Health centre IV, Kachumbala HC III, Kidongole HCIII, Kolir HCIII, Malera HCIII and Kabarwa HCIII and Tajar HCII)	
Number of outpatients that visited the Govt. health facilities.	32000 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	82630 (HC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	105000 (In all the district health Facilities)	
Number of inpatients that visited the Govt. health facilities.	550 (inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	3219 ( inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	1600 (In HC IVs and IIIs)	

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No and proportion of deliveries conducted in the Govt. health facilities	4000 (Accros all health units in the district)	3760 (proportion deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	7500 (In all the Health facilities in the districts)
No of trained health related training sessions held.	6 ( Training sessions planed for under EMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	6 (Training on PMTCT, Infant and young child feeding options, Helping babies breath done by baylor)	3 (Contineous Medical Education, HIV/AIDS and EMTCT)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT in all the 163 villages reporting quarterly)	99 (In all the 163 villages reporting quarterly)	99 (In all the 71 parishes)
No of children immunized with Pentavalent vaccine	13000 (children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	16004 (children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	34000 (In all the health centres in the district)
Non Standard Outputs:	N/A	N/A	Transfers to all Health Units
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 69,783	<i>Non Wage Rec't:</i> 52,564	<i>Non Wage Rec't:</i> 88,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 200,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 269,783	<b>Total</b> 52,564	<b>Total</b> 88,800

### 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>	18,697	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,833
<i>Domestic Dev't</i>	23,699	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	152,196
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,396</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>180,029</b>

### 3. Capital Purchases

#### Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	1 (Renovation of the Health centre IV general ward)	1 (Renovation works on going at the of HC IV)	()
No of healthcentres constructed	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 26,948	<i>Domestic Dev't</i> 23,947	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 26,948	<b>Total</b> 23,947	<b>Total</b> 0

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of the Health centre IV general ward)	1 (Renovation works on going at the of HC IV)	()
No of healthcentres constructed	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>26,948</b>	<i>Domestic Dev't</i>	23,947	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,948</b>	<b>Total</b>	<b>23,947</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: Construction of 2 stance pit latrine in Kangole and Kocheke HC IIs Construction of 2 stance pit latrine in Kangole HC IIs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>78,695</b>	<i>Domestic Dev't</i>	84,391	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,695</b>	<b>Total</b>	<b>84,391</b>	<b>Total</b>	<b>0</b>

#### Output: Theatre construction and rehabilitation

No of theatres constructed () 0 (N/A) 0 ()  
No of theatres rehabilitated () 0 (N/A) 1 (Operationalisation of the theatre)

Non Standard Outputs:

N/A

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

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

Staff salary paid, Community sensitisation on hygiene and sanitation, Facilitating DHOs operation and coordination, Implementation of donor activities on HIV/AIDs and immunisation. Family Planning activities implemented under UNPFA funding

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,037,952
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	72,067
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	155,750
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,265,769</b>

### Confirmation by Head of Department

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

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

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

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

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>7,315,814</b>	<i>Wage Rec't:</i>	5,276,380
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,315,814</b>	<b>Total</b>	<b>5,276,380</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	63741 (All schools in the district (District wide))	63747 (Enrolled district wide)	61643 (All schools in the district (District wide))
No. of student drop-outs	242 (All schools in the district (District wide))	53 (All schools in the district (District wide))	235 (In all the district schools)
No. of teachers paid salaries	()	()	1347 (In all the 97 primary schools in the district)
No. of qualified primary teachers	()	()	1347 (In all the 97 primary schools in the district)
No. of Students passing in grade one	99 (All school in the district (District wide))	85 (All schools in the district (District wide))	120 (All the 97 primary schools (District wide))
No. of pupils sitting PLE	3252 (All school in the district (District wide))	3252 (All school in the district (District wide))	3252 (All school in the district (District wide))
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 8,454,632
	<i>Non Wage Rec't:</i>	<b>584,507</b>	<i>Non Wage Rec't:</i> 382,816
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>584,507</b>	<b>Total</b> 9,009,152

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,216</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,674
	<i>Domestic Dev't</i>	<b>65,840</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	158,919
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>74,056</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>177,593</b>

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0 ()
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# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of classrooms constructed in UPE	16 (Completion of 4 class room block plus an office at Kamutur P/S, Construction of 6 class room block plus an office under presidential pledge to Kongunga P/S, Completion of 2 classroom block at Abitibit P/S and Kajamaka P/S and construction of two class room block plus an office at Okunguro parents primary school and payment of retention for Kangole P/S and Kakere Gagama P/S)	10 (payment made for Completion of Abitibit primary school 2 class rooms with an office, payment made for Completion of Kajamaka Primary school 2 class rooms with an office, payment made for Completion of Kamutur Primary school 4 class rooms with an office)	16 (Construction of 2 classroom block plus an office at Okunguro parents Primary school, Construction of 2 classroom block plus an office at Kachage parents Primary school, Completion of 5 class room block and payment of retention for Kongunga Primary school, Payment of retention for Kagoloto, Kasoka and Kokolotum Primary schools)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 261,223	<i>Domestic Dev't</i> 139,448	<i>Domestic Dev't</i> 271,165	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 261,223	<b>Total</b> 139,448	<b>Total</b> 271,165	
<b>Output: PRDP-Classroom construction and rehabilitation</b>				
Non Standard Outputs:	Not planned	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 176,235	<i>Domestic Dev't</i> 19,631	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 176,235	<b>Total</b> 19,631	<b>Total</b> 0	
<b>Output: Latrine construction and rehabilitation</b>				
No. of latrine stances rehabilitated	()	0 (N/A)	()	
No. of latrine stances constructed	10 (Construction of 10 stance pit latrine at Kakere Gagama P/S and Abitibit P/S)	10 (struction of 10 stance pit latrine at Kakere Gagama P/S and Abitibit-works competed)	15 (10 stances of pit latrine/VIP at Kongunga P/S and 5 stance pit latrine at Kachage P/S.)	
Non Standard Outputs:	N/A	N/A	Emptying of the pit latrine in the 13 selected schools ( Bukedea P/S, Kosire P/S, Katekwan P/S, Bukedea DEM, Kamon, Kokutu, Angangam, Miroi rock, Kachonga, Kabarwa, Kakori, Aege Otimonga and Mukongoro Kotia primary schools)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 35,377	<i>Domestic Dev't</i> 32,878	<i>Domestic Dev't</i> 76,369	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 35,377	<b>Total</b> 32,878	<b>Total</b> 76,369	

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

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs: Emptying of Pit latrines (Draining of the waste) in the selected schools in all the 6 sub counties- Kamon P/S, Kokutu P/S, Bukedea Dem P/S, Bukedea P/S, Katekwan P/S, Kosire P/S, Mukongoro Kotia P/S, Aege Otimonga P/S, Angangam P/S, Miroi Rock P/S, Kachonga, Kabarwa and Kakori P/S

<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>	13,380	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,380</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture 0 (Not Planned) 0 (N/A) 3 (Kakere Gagama P/S, Abitibit P/S, Kachage Primary school)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,233
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,233</b>

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

Non Standard Outputs: Not planned N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,340	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,340</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	919,534	<i>Wage Rec't:</i>	672,446	<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>919,534</b>	<b>Total</b>	<b>672,446</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

No. of teaching and non teaching staff paid () () 149 (Teaching and non teaching staff paid salary in the 5 government schools)

No. of students sitting O level () () 1657 (In all the 10 supported schools under UPLET)

No. of students passing O level () () 1023 (In all the schools registered by the district)

# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of students enrolled in USE	5990 (students enrolled in all the 5 Government Aided schools and 8 private schools in the district)	5991 (students enrolled in all the 5 Government Aided schools and 8 private schools in the district)	5881 (All the schools in the district 5 Government Aided and 5 Private)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### Function: Skills Development

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	241 (St Marys PTC)	271 (St Marys PTC)	421 (In St marys PTC bukedeas (271) and Bukedea Technical Institute (150), enrollment is still ongoing)
No. Of tertiary education Instructors paid salaries	29 (St Mary's PTC Bukedea payment of salaries to Tutors, principles and support staff and Operations for Bukedea Technical Institute)	29 (ST Mary's PTC payment of salaries to Tutors, principles and support staff and Bukedea technical institute)	38 (St Mary's PTC Bukedea 29 and Bukedea Technical Institute 9)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	N/A		Operational funds for St marys PTC bukedeas and Bukedea Technical Institute
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Supervision of staff and students Preparation of bidding documents and solicitation of a contractor rehabilitation works, payment of salaries and emoluments, fuel and lubricants, UNICEF funded activities, Birth and death registration of children below five years registered, 3 Inception meetings conducted for Birth and death registration for key stakeholders, 480 Data collectors trained, Notifiers in all sub counties trained, 6 Data entrants trained, two sets of tables and executive chairs and two cabinets Maintenance of the motorcycle and vehicles	Supervised staff and students Prepared bidding documents and solicitation of a contractor rehabilitation works, payment of salaries to all staff of education department, tertiary, Primary and Secondary teachers and tutors, UNICEF funded activities, Birth certificates were distributed to end users through the funds that were provided, printed and bathed birth certificates below five years registered, Maintenance of the motorcycle and vehicles, payments made for bank charges for 3 month for 2015 period funds for the conduction of PLE 2015 were provided, cash withdrawn, submitted district quarterly list for the replaced students, did educational tours for all DEOs and municipal education officers to Kenya, hired vehicles for the distribution and monitoring of PLE activities, purchased small office equipments, paid bank charges for a 3 month period.	Payment of staff salary and office operation for DEOs office, Implementation of all UNICEFs activities on early child development, Accountability and transparency
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Wage Rec't:	14,073	Wage Rec't:	10,554	Wage Rec't:	41,313
Non Wage Rec't:	20,825	Non Wage Rec't:	19,350	Non Wage Rec't:	39,113
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	100,000	Donor Dev't	50,171	Donor Dev't	100,000
<b>Total</b>	<b>134,897</b>	<b>Total</b>	<b>80,076</b>	<b>Total</b>	<b>180,425</b>

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

No. of inspection reports provided to Council	3 (Every term one report)	2 (Inspection report produced for quarter one)	4 (Every qtr 1 report produced and provided to council)
No. of secondary schools inspected in quarter	13 (5 private aided schools, 3 community and 5 Government schools)	10 (5 private aided schools, 5 community schools benefiting from government support)	13 (4 community schools, 5 Government aided and 4 private schools)
No. of primary schools inspected in quarter	120 (Government Primary schools- 97 District wide Private Primary schools -23 District wide)	120 (Schools monitored and inspection reports available.)	97 (97 government primary schools)
No. of tertiary institutions inspected in quarter	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	1 (St Marys PTC inspected and Bukedea Technical institute by Directory of education standard and DEOs office)	2 (St Marys PTC and Bukedea Technical Institute)

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs: 4 Inspection reports produced every quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district.

1 Inspection report produced for quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district.

4 inspection reports produced PLE activities monitored, Delivery of DES reports to kampala, Follow up school inspection and maintenance of the motorcycles

Refunded funds for submission of PLE distribution, supervisors and invigilators lists to UNEB, monitored schools, inspected and monitored teaching and learning in term 3 2015

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,801</b>	<i>Non Wage Rec't:</i>	11,831	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,801</b>	<b>Total</b>	<b>11,831</b>	<b>Total</b>	<b>23,000</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs: District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management

District Office operation; Payment of staff salaries, Equipment repaired, Supervision works done and communities sensitised on crosscutting issues, and road management

Payment of salary to the staff and conducting general office operation, Maintenance of vehicle/Graders and payment of utilities

<i>Wage Rec't:</i>	<b>54,241</b>	<i>Wage Rec't:</i>	38,547	<i>Wage Rec't:</i>	51,396
<i>Non Wage Rec't:</i>	<b>35,900</b>	<i>Non Wage Rec't:</i>	29,615	<i>Non Wage Rec't:</i>	116,991
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,141</b>	<b>Total</b>	<b>68,163</b>	<b>Total</b>	<b>186,387</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: 2 Road management committees trainings conducted in each of sub counties of , kolir, kidongole and Malera

N/A

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

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Total</i>	<b>20,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### 2. Lower Level Services

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

No of bottle necks removed from CARs	( )	0 (N/A)	87 (Remove bottlenecks along Kongatuny-Juba-Omunyono, Rwatam-Opiko, Otiisa-Omunyono (Kachumbala) roads & Kalengo-Bama-Chebukube (Kolir) road using manual methods; Acelakweng-Komongomeri (Kolir), Katekwan-Kokudai-Kakor (Kidongole), Munyoro-Okouba-Kodukul (Malera) & Kocheke-Odootetome-Moruapesur-Kakere-Omoniek-Gagama (Bukedea) roads using Mechanised methods)			
Non Standard Outputs:		N/A	Non			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	41,412
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>41,412</b>

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

Length in Km of Urban unpaved roads periodically maintained	( )	0 (N/A)	5 (Selected roads in Bukedea Town Council in fair condition)
Length in Km of Urban unpaved roads routinely maintained	( )	0 (N/A)	35 (Selected roads in Bukedea Town Council in Good condition)
Non Standard Outputs:		N/A	Tree planting in the road reserves
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
			169,729

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

No. of bridges maintained	0 (NA)	0 (N/A)		0 (NA)
Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)		6 (Kajamaka-Kosire-Katekwan road)
Length in Km of District roads routinely maintained	322 ( District Roads routinely maintained are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera - Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	322 (District Roads routinely maintained are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera - Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)		373 (District roads in all sub-counties)
Non Standard Outputs:		N/A		Non

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>350,365</b>	<i>Non Wage Rec't:</i>	184,070	<i>Non Wage Rec't:</i>	267,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>350,365</b>	<b>Total</b>	<b>184,070</b>	<b>Total</b>	<b>267,300</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>636,147</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,146
<i>Domestic Dev't</i>	<b>3,539</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,238
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>639,686</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>71,383</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs: Completion of construction of District Headquarters      Works substantially finished      Completion of Main District Administration block and Renovation of the district Council Hall

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>142,436</b>	<i>Domestic Dev't</i>	251,902	<i>Domestic Dev't</i>	278,116
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>142,436</b>	<b>Total</b>	<b>251,902</b>	<b>Total</b>	<b>278,116</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed      20 (Kidongole, Bukedea and Kachumbala sub-counties)      15 (Works on Kocheke-Odoot Etome-Moruapetur-Kakere-Omoniek-Gagama rd section completed (Bukedea), Bukedea-Kolir-Sironko rd (Bukedea), Kwarikwar-Okoona-Amus road (Kachumbala) and Low Cost Seal on Kidongole-Bukedea-Kabarwa road section ongoing)      0 (NA)

Length in Km. of rural roads rehabilitated      ()      0 (N/A)      9 (Low cost seal on 0.6km section of Kidongole-Bukedea Road, Rehabilitation of Bukedea- Kolir road 8.5km)

Non Standard Outputs:      N/A      Trees planted along road rehabilitated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>248,089</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>512,000</b>	<i>Domestic Dev't</i>	265,421	<i>Domestic Dev't</i>	494,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>760,089</b>	<b>Total</b>	<b>265,421</b>	<b>Total</b>	<b>494,000</b>

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

Non Standard Outputs:      N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>126,776</b>	<i>Domestic Dev't</i>	70,684	<i>Domestic Dev't</i>	0

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>126,776</b>	<i>Total</i>	<b>70,684</b>	<i>Total</i>	<b>0</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	3 STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied, compound maintained and Laptop computer supplied. Location of outputs is at the district headquarters	3 STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and compound maintained.	3 STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied, compound maintained and Bank charges paid. Location is at the District Headquarters
	<i>Wage Rec't:</i> <b>20,071</b>	<i>Wage Rec't:</i> 15,053	<i>Wage Rec't:</i> 20,023
	<i>Non Wage Rec't:</i> <b>6,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,085
	<i>Domestic Dev't</i> <b>31,730</b>	<i>Domestic Dev't</i> 25,246	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>57,801</b>	<i>Total</i> <b>40,299</b>	<i>Total</i> <b>43,108</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	120 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	104 (Supervision and inspection visits to facilities under construction during 2015-16 FY were made a cross the district.)	80 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices pinned at the district headquarters on a quarterly basis.)	3 (Notice on releases and the beneficiary communities for new water facilities pinned on the notice board for public consumption.)	4 (Notices pinned at the district headquarters on a quarterly basis.)
No. of water points tested for quality	40 (8 suspected samples shall be collected per sub-county)	0 (N/A)	40 (8 water samples collected and analysed per sub county.)
No. of District Water Supply and Sanitation Coordination Meetings	3 (Meetings shall be held at the district headquarters)	2 (Meeting for 1st quarter held in July 2015; Meeting for 2nd quarter held in November at the district headquarters.)	2 (Meetings shall be held at the District headquarters)
No. of sources tested for water quality	40 (8 suspected samples shall be collected per sub-county)	0 (N/A)	40 (8 suspected samples shall be collected per sub-county)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,279
	<i>Domestic Dev't</i> <b>19,440</b>	<i>Domestic Dev't</i> 13,592	<i>Domestic Dev't</i> 3,001



# Vote: 578 Bukedea District

## Workplan Outputs

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

### 7b. Water

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>19,440</b>	<i>Total</i>	<b>13,592</b>	<i>Total</i>	<b>16,280</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>						
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		0 (N/A)		00 (N/A)	
No. of public sanitation sites rehabilitated	00 (N/A)		0 (N/A)		1 (Rehabilitation of Kotiokot P/S ECOSAN toilet)	
No. of water pump mechanics, scheme attendants and caretakers trained	00 (N/A)		0 (N/A)		0 (N/A)	
% of rural water point sources functional (Shallow Wells )	00 (N/A)		0 (N/A)		00 (N/A)	
No. of water points rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:		N/A			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,700
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>16,700</b>

### Output: Promotion of Community Based Management

No. of water user committees formed.	23 (Water Source Committees for all new and rehabilitated water sources formed in all sub-counties.)	23 (23 Water Source Committees were formed in all sub-counties as planned.)	17 (Water Source Committees for all new water sources formed in all sub-counties.)
No. of Water User Committee members trained	161 (Water Source Committees trained for selected water sources in all sub-counties.)	161 (Level 1 training was carried out for WSC members elected for new and rehabilitated water sources.)	119 (Water Source Committees trained for all new water facilities constructed and even the rehabilitated ones in all sub-counties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy and extension staff meetings meetings held at the district headquarters.)	0 (N/A)	1 (Advocacy meeting to be held at the district headquarters)
No. of water and Sanitation promotional events undertaken	1 (Sanitation week activities conducted at selected sub-counties.)	1 (Sanitation week activities conducted at Kidongole Sub-County)	1 ()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,925	<i>Domestic Dev't</i> 16,792	<i>Domestic Dev't</i> 15,395
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 23,925	<i>Total</i> 16,792	<i>Total</i> 15,395

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 7b. Water

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,094
<i>Domestic Dev't</i>	<b>7,600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,900
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,994</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	The department vehicle which got involved in an accident repaired.		
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	40,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	40,000

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

Non Standard Outputs:	1 Motor vehicle procured to facilitate the district water office to perform its activities.	Full payment for the purchase of the vehicle completed in this quarter.	Payment of not paid up retentions for projects undertaken for the last 4 financial years.
	<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> 60,000	<i>Domestic Dev't</i> 87,446	<i>Domestic Dev't</i> 14,895
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 60,000	<i>Total</i> 87,446	<i>Total</i> 14,895

##### Output: Other Capital

Non Standard Outputs:	2 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Retention money for projects of 2011-2013 paid; Water quality analysis carried out in all the sub-counties; Completing payment for projects affected by VAT inclusion during 2014-15 FY.	Retention money paid for some of the previously completed projects
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>48,050</b>	<i>Domestic Dev't</i>	13,426	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,050</b>	<b>Total</b>	<b>13,426</b>	<b>Total</b>	<b>0</b>

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

No. of public latrines in RGCs and public places	1 (1 ECOSAN toilet constructed at Kachumbala Sub-County)		0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 7b. Water

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>14,200</b>	<i>Domestic Dev't</i>	4,291	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,200</b>	<b>Total</b>	<b>4,291</b>	<b>Total</b>	<b>0</b>

#### Output: Spring protection

No. of springs protected	6 (2-Kachumbala; 2-Bukedea; 2-Kidongole.)	6 (6 Springs protected in the following S/Cs: 2-Kachumbala; 2-Bukedea; 2-Kidongole.)	7 (7 Springs protected as follows: 2-Kachumbala; 2-Bukedea; 2-Kidongole. 1-Kolir)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	36,000	Domestic Dev't	37,113	Domestic Dev't	45,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	36,000	Total	37,113	Total	45,500

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed at the following sub-counties: Malera -2 Kolir-1)	1 (1 Shallow well completed at Kolir S/C.)	0 (N/A)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,000	Total	0	Total	0

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Deep bore holes to be drilled and drilled in the following S/Cs: Kolir -2 Kidongole - 1)	10 (10 deep wells drilled in the following sub-counties: Bukedea - 2 Kachumbala - 2 Kidongole - 2 Kolir -2 Malera - 2)
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No. of deep boreholes rehabilitated	7 (Deep bore holes to be rehabilitated at Malera -1 Bukedea - 1 Kolir-2 Kachumbala -1 Kidongole -2)	0 (N/A)	9 (9 deep wells to be rehabilitated in the following sub-counties: Bukedea - 2 Kachumbala -2 Kidongole - 1 Kolir -2 Malera - 2)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	152,080	Domestic Dev't	115,267	Domestic Dev't	346,300
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	152,080	Total	115,267	Total	346,300

#### Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:	N/A
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# Vote: 578 Bukedea District

## Workplan Outputs

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

### 7b. Water

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	94,240	Domestic Dev't	86,416	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>94,240</b>	<b>Total</b>	<b>86,416</b>	<b>Total</b>	<b>0</b>

#### Function: Urban Water Supply and Sanitation

##### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	72,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>72,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: Natural resources office fully operational, 2 management review meetings conducted mid and annual, stationary purchased, fuel, airtime purchased. salary for the senior environment officer paid, bank charges paid, stationary purchased, fuel procured payment of staff salaries, procurement of office stationery, purchase of airtime, travel inland

Wage Rec't:	18,582	Wage Rec't:	13,936	Wage Rec't:	21,374
Non Wage Rec't:	7,500	Non Wage Rec't:	3,039	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>26,082</b>	<b>Total</b>	<b>16,976</b>	<b>Total</b>	<b>21,374</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days () 0 (N/A) ()

Area (Ha) of trees established (planted and surviving) 4 (Establishment of woodlots in three primary schools (kachumbala P/S, suula P/S, Bukedea P/S, and Kamon P/S) 0 (N/A) 20 (establishment of woodlots Six primary schools and District headquarters.)

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Maintanace of established district mother nursery 1, Trees properly managed, Establishment of woodlots in schools 4 schools	N/A		
	Procurement of the mowing Machine			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,000</b>

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)		( )
No. of Agro forestry Demonstrations	6 (3 acres of woodlots established in six primary schools,)	0 (N/A)		( )
Non Standard Outputs:	six demo lorena stoves constructed in six lower local governments	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	1,780
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>1,780</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)		4 (Formulation of community wetland management committees in Kolir, Kachumbala, Bukedea and Malera)
Non Standard Outputs:	Popularising of Wetland Action Plans in six sub counties town council inclusive.	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>10,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	6 (Demarcation of wetlands in six lower local governments of Kolir, Kidongole, Kachumbala, Bukedea, Malera, and bukedea town council. At 5kms of wetland area covered)	6 (Wetlands demarcated in Kolir, Kidongole, Kachumbala, Bukedea, Malera, Bukedea and bukedea town council)		( )
No. of Wetland Action Plans and regulations developed	1 ( )	0 (N/A)		( )
Non Standard Outputs:		N/A		

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,000	Non Wage Rec't:	6,070	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>6,070</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	1 (training of wetland users on wetland edge gardening in four wetlands of Akol, Akuoro, kongunga, suula)
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Non Standard Outputs: N/A

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

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs: Development of the district state of environment report one annually not implemented as the Local revenue was not released to the department.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,800	Non Wage Rec't:	7,796	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>17,800</b>	<b>Total</b>	<b>7,796</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken 4 (4 Environment compliance monitoring visits conducted and inspections one every quarter in all the 6 sub counties of Malera, Kachumbala, Kidongole, Kolir, Bukedea and Town council) 3 (one compliance monitoring visit was conducted in the wetlands of kidongole, bukede, malera, kolir, bukede sub counties and Town council) 4 (compliance monitoring visits, environment inspections carried out in Six sub counties)

Non Standard Outputs: Screening of development projects in the district every quarter. N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,500	Non Wage Rec't:	2,083	Non Wage Rec't:	1,616
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>2,083</b>	<b>Total</b>	<b>1,616</b>

#### Output: PRDP-Environmental Enforcement

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,410	Non Wage Rec't:	1,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,410</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 8. Natural Resources

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,054</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,846
<i>Domestic Dev't</i>	<b>7,006</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,346
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,060</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,192</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

Procurement of one mowing machine for the district

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

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

one mowing machine purchased

N/A

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

## Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Community Development 5 staff paid salaries at the HLG . 6 , sub county staff supported and supervised in the 6 LLGs	Community Development 5 staff paid salaries at the HLG . 6 , sub county staff supported and supervised in the 6 LLGs	Community Development 5 staff paid salaries at the HLG . 6 , sub county staff supported and supervised in the 6 LLGs
	6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Bukedea, kolir, kidongole, Bukedea, Kachumbala, TownCouncil and Malera 80 CBOs monitored and supervised in the 6 LLGs district. 1	6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Bukedea, kolir, kidongole, Bukedea, Kachumbala, TownCouncil and Malera 80 CBOs monitored and supervised in the 6 LLGs district. 4	6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Bukedea, kolir, kidongole, Bukedea, Kachumbala, TownCouncil and Malera 80 CBOs monitored and supervised in the 6 LLGs district. 1
	Quarterly reports prepared and submitted to council and ministry 2 computers , 1 printer, 1 motorcycle serviced at the District and Use of goods and services, NGOs operations monitored and supervised. These shall be conducted at district level.	Quarterly reports prepared and submitted to council and ministry 2 computers , 1 printer, 1 motorcycle serviced at the District and Use of goods and services, NGOs operations monitored and supervised. These shall be conducted at district level.	Quarterly reports prepared and submitted to council and ministry 2 computers , 1 printer, 1 motorcycle serviced at the District and Use of goods and services, NGOs operations monitored and supervised. These shall be conducted at district level.

Identification and suport to 5 beneficiary groups in all 6 sub counties of Bukedea District under DDEG.

<i>Wage Rec't:</i>	<b>36,035</b>	<i>Wage Rec't:</i>	23,375	<i>Wage Rec't:</i>	31,166
<i>Non Wage Rec't:</i>	<b>3,384</b>	<i>Non Wage Rec't:</i>	4,446	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>48,929</b>	<i>Domestic Dev't</i>	165	<i>Domestic Dev't</i>	14,710
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>88,348</b>	<b>Total</b>	<b>27,985</b>	<b>Total</b>	<b>49,876</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (10 children resettled both at District and Sub county level)	8 (8 children resettled from court at the District to Sub county, parish and villages.)	15 (children resettled (ie both at District and Sub counties.)
Non Standard Outputs:	4 support supervision visits conducted by the District to CSOs, Relevant policy documents disseminated, Conducting DOVCC meetings, Coordination mechanisms, established and functional, Monitoring and Evaluation, exercises conducted, community dialogue meetings conducted at parish leve	4 support supervision visits conducted by the District to CSOs, Relevant policy documents disseminated, Coordination mechanisms, established and functional, Monitoring and Evaluation, exercises conducted, community dialogue meetings conducted at parish level	Case management, arbitration, attending to court session, monitoring, sensitiation visits, home visits
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>866</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>866</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,000</b>



# Vote: 578 Bukedea District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Social Rehabilitation Services

Non Standard Outputs:	N/A	N/A	5 children rehabilitated to their homes withing the 6 sub counties including a Town Council.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,283
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,283</b>

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

No. of Active Community Development Workers	9 (Nine (9) CDWs functional i.e., 5 CDOs and 4 ACDOs functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	9 (9 CDWs functional i.e., CDOs and ACDOs are functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	9 (Nine (9) CDWs in place i.e., 5 CDOs and 4 ACDOs in place in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)
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Non Standard Outputs:	6 communities mobilised, programs monitored and effectively functioning at the sub county sites	Field visits conducted Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports delivered to the relevant departments and ministries.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,122</b>	<i>Non Wage Rec't:</i>	1,677	<i>Non Wage Rec't:</i>	2,122
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,122</b>	<b>Total</b>	<b>1,677</b>	<b>Total</b>	<b>2,122</b>

#### Output: Adult Learning

No. FAL Learners Trained	400 ( Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	380 (380 FAL learners trained in the six (6) sub counties of Kolir, Kachumbala, Malera, Kidongole, Bukedea and Bukedea Town Council)	200 (# of learners trained in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)
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Non Standard Outputs:	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,378</b>	<i>Non Wage Rec't:</i>	5,564	<i>Non Wage Rec't:</i>	8,378
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,378</b>	<b>Total</b>	<b>5,564</b>	<b>Total</b>	<b>8,378</b>

#### Output: Support to Public Libraries

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs: Gender Budgeting training, Gender Based Violence Prevention activities and Gender Mainstreaming

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

#### Output: Gender Mainstreaming

Non Standard Outputs: Gender needs identified & Capacity N/A & skills enhancement trainings conducted, FFP for planning mentored on Integration of Gender Issues into the DDP & SDP. Marginalised groups facilitated & dissemination of gender information done.

Mentoring technical people on gender issues from sub county and District, implementing Activities under UNPFA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,900</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled: 5 (Juvenile cases handled and settled at the District level) 8 (8 Juvenile case assessed, report submitted to Magistrate, handled and settled at the Courts of Law in the District of Bukedea) 15 (Juvenile cases handled and settled at the District level)

Non Standard Outputs: Formation of Youth livelihood groups, training of District and sub county Youth teams on approval process. 13 groups were formed and have been trained, accounts opened for funding, re-submitted 11 projects for YIGs to the MoGLSD Formation of Youth livelihood groups, training of beneficiary groups, report submission to MGLSD, field appraisal, desk appraisal, monitoring, identification of groups, recovery of funds, STPC, SEC, DTPC and DEC approval meetings.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>232,062</b>	<i>Non Wage Rec't:</i>	7,186	<i>Non Wage Rec't:</i>	232,062
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>232,062</b>	<b>Total</b>	<b>7,186</b>	<b>Total</b>	<b>232,062</b>

#### Output: Support to Youth Councils

No. of Youth councils supported: 4 (4 youth council meetings held within the District and at sub county level. (i.e. Bukedea Kolir, Kachumbala, Town council, Kidongole, Bukedea and Malera sub counties, 4 youth executives participate in the National youth day activities, one youth group funded) 3 (3 Youth council meetings held at the District of Bukedea) 28 (28 youth council meetings held within the District and at sub county level. (i.e. Bukedea Kolir, Kachumbala, Town council, Kidongole, Bukedea and Malera sub counties, 4 youth executives participate in the National youth day activities, one youth group funded)

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	4 youth participate in the national youth day celebrations, one poultry youth group funded, youth proposal developed at District level.	2 monitoring visit to Youth projects in the 6 sub counties of Bukedea.	Youth participate in the national youth day celebrations, monitoring, Youth executive meeting, learning visits youth proposal developed at District level.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,057</b>	<i>Non Wage Rec't:</i>	2,017	<i>Non Wage Rec't:</i>	3,057
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,057</b>	<b>Total</b>	<b>2,017</b>	<b>Total</b>	<b>3,057</b>

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

No. of assisted aids supplied to disabled and elderly community	6 (6 persons (disabled) assisted with aids, district wide.)	5 (5 group (group of disabled) assisted with aids, district wide)	6 (6 groups of disabled persons assisted with aid, 7 council meetings, executive meetings at the District.)
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Non Standard Outputs:	6 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties.	6 groups of PWDs identified, come for guidance and supported to write a proposal for funding from sub counties. Appraisal of projects of PWDs verification of groups and transferring funds to their accounts	6 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties. 3 executive meetings held, monitoring of PWD activities, 4 PWDs attend international for the Disabled.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,484</b>	<i>Non Wage Rec't:</i>	4,589	<i>Non Wage Rec't:</i>	17,484
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,484</b>	<b>Total</b>	<b>4,589</b>	<b>Total</b>	<b>21,832</b>

#### Output: Work based inspections

Non Standard Outputs:	District and sub county workplaces inspected and report written	N/A	Labor inspections in workplaces, and sensitisation and monitoring of workplaces at sub county and district level
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	5 Labour dispute cases settled in the entire district	N/A	Investigation of cases, arbitration follow up of cases to sub counties and District level like court referrals.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>50</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200</b>

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 9. Community Based Services

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

No. of women councils supported	7 (Seven (7) women councils supported i.e., one at district level and 6 at the sub county levels, Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.)	6 (6 women councils supported i.e., 2 at district level and 4 at the sub county levels)	28 (Twenty eight (28) women councils supported i.e., one at district level and 6 at the sub county levels, Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.)
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Non Standard Outputs:

Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.

Data on number of Women Groups Collected  
Training Conducted meetings held  
Project established with support from NWC. M&E conducted both at sub county and district level.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,057</b>	<i>Non Wage Rec't:</i>	3,213	<i>Non Wage Rec't:</i>	3,057
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,057</b>	<b>Total</b>	<b>3,213</b>	<b>Total</b>	<b>3,057</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,026</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,537
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,089
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,026</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>61,626</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Staff salaries paid to district planner and Stenographer monthly.	Staff salaries paid to district planner and Stenographer for 3 month.	Management of the District Planning Office by:- DTPC workshops and meetings
	One vehicle and 4 computers serviced and maintained quarterly	2 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties.	Production of sector & LLGs Work plans and budgets-LGOBT
	1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties.	Regular consultation on changes developed in the LGOBT	Hold District Planning Conference External workshops ( regional & National workshops)
	Equipping the district reception center with furniture and DSTV	1 District planning Unit Internet modem serviced quarterly	Co-ordination of planning activities & Office operations
	Regular consultation on changes developed in the LGOBT and training HODs on LGOBT hands on operation at the district and MoLG	Final performance contract form B for FY 2015/16 prepared and submitted to the MOFPED and MoLG kampala	
	Quarterly delivery of LGOBT reports to kampala and reports prepared consultatively with all HOD and LLGs at the district	procurement of 2 printer cartridge for planning unit and 2 cartons of paper.	
	1 District planning Unit Internet modem serviced quarterly	Serviced and maintained LGMSD vehicle for planning unit	
	BFP for the FY 2015/16 prepared and submitted to MOFPED and MoLG		
	Quarterly LGOBT financial reports produced and submitted to MOFPED, MoLG and OPM , Quarterly LGMSD reports and accountabilities prepared and submitted to MoLG Kampala		
	2015 LGMSD assessment conducted in the district and 6 sub counties of Malera, Kolir, Kidongole, kachumbala, Bukedea and Bukedea town council once and one comprehensive report produced and submitted to MoLG kampala.		
	Final performance contract form B for FY 2015/16 prepared and submitted to the MOFPED and MoLG kampala		
	procurement of 8 printer cartridge for planning unit.		
	12 National and Regional workshops, meetings and trainings attended 4 in Kampala, 4 in soroti		

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 10. Planning

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<i>Wage Rec't:</i>	<b>21,151</b>	<i>Wage Rec't:</i>	15,863	<i>Wage Rec't:</i>	30,749
<i>Non Wage Rec't:</i>	<b>39,130</b>	<i>Non Wage Rec't:</i>	14,354	<i>Non Wage Rec't:</i>	37,466
<i>Domestic Dev't</i>	<b>3,098</b>	<i>Domestic Dev't</i>	4,862	<i>Domestic Dev't</i>	8,443
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,379</b>	<b>Total</b>	<b>35,080</b>	<b>Total</b>	<b>76,658</b>

#### Output: District Planning

No of qualified staff in the Unit 2 ( 2 staffs qualified in the district planning Unit-District planner and Stenographer) 2 (staffs qualified in the district planning Unit-District planner and Stenographer) 3 (District Planner, Population Officer and secretary)

No of Minutes of TPC meetings 12 (Sets of minutes of the DTTPC meetings held at the district water board room) 9 (6 sets of minutes available in the department from July-March) 12 (3 per quarter, the DTTPC is expected to sit monthly)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	4,050	<i>Non Wage Rec't:</i>	10,214
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>4,050</b>	<b>Total</b>	<b>10,214</b>

#### Output: Statistical data collection

Non Standard Outputs: Annual bukedeia District Local Government Statistical Abstract developed and 50 copies printed and distributed N/A Annual Statistical abstracts produced  
Investment facility inventory data collected , analysed , 15 copies printed and distributed to 9 Lower Governments and 15 heads of departments and 13 line ministries and other government agencies, Economic and social data collected for key indicators,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,808</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,808</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,400</b>

#### Output: Demographic data collection

Non Standard Outputs: Population Data collected in all the 6 sub counties & cross cutting issues handled and integrated into development plans Data collection done on GBV and Family planning Users and other demographic population data

1 training for Data management for the planning unit staff at the district headquarters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,600

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 10. Planning

	<i>Total</i>	<b>4,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>24,000</b>
<b>Output: Development Planning</b>						
Non Standard Outputs:	Annual workplans prepared ,Consultative meeting with Heads of Departments held District Planning and Budget Conference held, Local Government Budget Framework Paper produced and with 40 copies distributed	N/A			Formulation and coordination sector and LLG plans and budgets	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,216
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>16,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>15,216</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .	1 PRDP, LGMSD, PAF projects monitored across the 6 LLGs of Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .	Monitoring and evaluation of Government and CSO projects, programmes and policies. Submission of development reports, maintainance of LGMSD vehicel and repairs.
	conducting Internal Assessment exercise one annually for the district and sub counties in their respective headquarters		
	4 LDG monitoring visits conducted in all the 6 LLGs		
	4 field project monitoring visits conducted in all the 6 LLGs		
	4 LDG monitoring reports prepared , disseminated and submitted to respective authorities quarterly.		
	4 PAF activity monitoring reports prepared ,disseminated		
	Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries		
	Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries		

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,611</b>	<b>Total</b>	<b>19,627</b>	<b>Total</b>	<b>29,855</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,432</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,207
<i>Domestic Dev't</i>	<b>7,940</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,794
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,371</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>52,001</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:

N/A

Procure furniture for; District Council Board room, Planning Unit Board room and computers , Intranet,WIFI & Intercom, IT equipment & maintenance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,710
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,710</b>

## Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:

Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted 4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office and CFO

Salary for three months paid to 3 staffs, Verified all LGMSD projects planned at district level and sub county level.funds for distributing draft audit report to the 5 sub counties for onward action purchase of office tonner for a printer, audit of sub

Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted 4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office and CFO

<i>Wage Rec't:</i>	<b>21,506</b>	<i>Wage Rec't:</i>	16,997	<i>Wage Rec't:</i>	22,662
<i>Non Wage Rec't:</i>	<b>9,500</b>	<i>Non Wage Rec't:</i>	4,831	<i>Non Wage Rec't:</i>	15,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 578 Bukedea District

## Workplan Outputs

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

### 11. Internal Audit

	Total	31,006	Total	23,328	Total	38,062
<b>Output: Internal Audit</b>						
Date of submitting Quaterly Internal Audit Reports	13/10/15 (District head quarter, Auditor general office Soroti branch, Inspectory office MOLG, RDC)		14/03/2016 (1 Audit report produced and submitted to CAOs office.)		14/11/2016 (District head quarter, Auditor general office Soroti branch, Inspectory office MOLG, RDC)	
No. of Internal Department Audits	4 (Departmental audits conducted (11 District Departments and 6 Sub-counties) 97 Government aided primay and 5 secondary schools including 1 tertiary institutions, auditing 12 health units and carrying out special investigations)		3 (Funds for audit of sub counties 3rd and 4th quarter 2014/15, Submission of internal Audit report for 4th quarter for FY 2014/15 to Ministry of Local Government, Submission of work plans and budgets, Attended internal Auditors meetings and payment of Audits annual fee.)		4 (Departmental audits conducted (11 District Departments and 6 Sub-counties) 97 Government aided primay and 12 health units. Carrying out special investigations)	
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,056	<i>Non Wage Rec't:</i>	5,636	<i>Non Wage Rec't:</i>	12,156
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,056</b>	<b>Total</b>	<b>5,636</b>	<b>Total</b>	<b>12,156</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,953	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,205
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,953</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,205</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	10,897,726	<i>Wage Rec't:</i>	7,631,592	<i>Wage Rec't:</i>	12,448,359
<i>Non Wage Rec't:</i>	5,466,511	<i>Non Wage Rec't:</i>	2,520,860	<i>Non Wage Rec't:</i>	4,749,714
<i>Domestic Dev't</i>	2,485,703	<i>Domestic Dev't</i>	1,480,067	<i>Domestic Dev't</i>	2,649,711
<i>Donor Dev't</i>	507,476	<i>Donor Dev't</i>	156,265	<i>Donor Dev't</i>	295,350
<b>Total</b>	<b>19,357,416</b>	<b>Total</b>	<b>11,788,784</b>	<b>Total</b>	<b>20,143,134</b>

# Vote: 578 Bukedea District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Sub accountants, CDOs and ACDOs at the sub county level , 5 National celebrations conducted in the district headquarters, Legal and court issues settled.4 Staff quarterly management meetings conducted, 4 quarterly reports produced and submitted to respective authorities MoLG, Council and others. 5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 11 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Government, 20 National and regional workshops, seminars and meetings attended in Kampala, Soroti, Mbale, Lira, Jijna, 2 vehicles serviced and maintained, Staff welfare facilitated, Maintenance of CAOs vehicle	Electricity Guard and Security services Travel inland General Staff Salaries Maintenance – Other Maintenance - Vehicles Fuel, Lubricants and Oils Consultancy Services- Short term Pension for Local Governments Contract Staff Salaries (Incl. Casuals, Temporary) Subscriptions Books, Periodicals & Newspapers Printing, Stationery, Photocopying and Binding Welfare and Entertainment Bank Charges and other Bank related costs	2,400 5,400 23,212 433,297 200 4,000 20,000 5,000 674,659 3,600 1,500 300 1,000 500 500
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Wage Rec't:	433,297
Non Wage Rec't:	742,271
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,175,568</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (All civil servants)	Cleaning and Sanitation Travel inland Printing, Stationery, Photocopying and Binding	2,000 10,800 405
%age of LG establish posts filled	58 (Strategic positions at 32 and others at 26% district wide)	Computer supplies and Information Technology (IT)	2,000
%age of staff appraised	98 (district wide (Health, Education, Traditional staff))		
%age of pensioners paid by 28th of every month	99 (Elegible pensioners)		
Non Standard Outputs:	Monitoring of schools and Health facilities, Conducting preparatory meetings for pensioners and those to retire, Staff lists updated, payroll management Operation and maintenance of Human resource 3 computers quarterly, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared.		

Wage Rec't:	0
Non Wage Rec't:	15,205

# Vote: 578 Bukedea District

## Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>15,205</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	22 (1 Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)- Meanstreaming at the LLG Sensitisation of women council-25 persons at the LLG Sensitization of PWD council 25 LLG staff and leaders CDD groups (undefined/Varies) at LLG Sensitisation on Environment 30 people HoDs, refresher training for selected political leaders. Development planning 50 people across the sub counties LLG & HLG. Induction of 15 new staff- at the district headquarters HLG & LLG Result Oriented management of 4 staff at UMI from HLG & LLG (HoDs). Procurement process-25 people at the district Headquarters (HoDs , SAS), Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)	59,710
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Availability and implementation of LG capacity building policy and plan

YES (Policy and plan in place and beneficiaries selected through district training committee)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	59,710
Donor Dev't	0
<b>Total</b>	<b>59,710</b>

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Higher local Government and Lower Local Governments of Bukedea Sub county, Kachumbala, Kolir, Kidongole, Malera and Bukedea Town Council supervised to ensure effective and efficient service delivery in the areas of health, education, staff performance	Telecommunications 240 Printing, Stationery, Photocopying and Binding 1,000 Travel inland 3,320 Fuel, Lubricants and Oils 3,000
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Wage Rec't:	0
Non Wage Rec't:	7,560
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>7,560</b>

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

Travel inland	3,000
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# Vote: 578 Bukedea District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 1a. Administration

Non Standard Outputs:	Printing of the district payroll and displaying on the district notice board and management of the payroll	Printing, Stationery, Photocopying and Binding	4,760
		Wage Rec't:	0
		Non Wage Rec't:	7,760
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,760</b>

#### Output: Records Management Services

%age of staff trained in Records Management	40 (Both at Higher and Lower Local Government)	Travel inland	700
Non Standard Outputs:	Mentoring Lower Local Governments on records managemet, file movement procured and established, 4 consultaive visits conducted to line ministries in Kampala, 4 technical backstopping visits conducted to 6 Lower Local Governments on records management and 12 Data bank maintained	Small Office Equipment	72
		Printing, Stationery, Photocopying and Binding	3,321
		Wage Rec't:	0
		Non Wage Rec't:	4,093
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,093</b>

# Vote: 578 Bukedea District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	433,297
	<i>Non Wage Rec't:</i>	776,889
	<i>Domestic Dev't</i>	59,710
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,269,896</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/2017 (Submission of annual performance report)	Water	1,000
		Electricity	1,200
		Travel inland	9,000
Non Standard Outputs:	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer, accountant and 10 sector accounts assisitants , Acquisition of assorted materials	General Staff Salaries	56,086
		Maintenance – Machinery, Equipment & Furniture	1,001
		Maintenance - Vehicles	8,000
		Fuel, Lubricants and Oils	18,000
		Workshops and Seminars	1,000
		Incapacity, death benefits and funeral expenses	100
		Medical expenses (To employees)	150
		Staff Training	2,948
		Telecommunications	1,200
		Advertising and Public Relations	300
		Subscriptions	1,000
		Hire of Venue (chairs, projector, etc)	500
		Books, Periodicals & Newspapers	1,200
		Small Office Equipment	1,000
		Printing, Stationery, Photocopying and Binding	5,726
		Special Meals and Drinks	1,500
		Computer supplies and Information Technology (IT)	2,000
		Bank Charges and other Bank related costs	2,000
		<i>Wage Rec't:</i>	56,086
		<i>Non Wage Rec't:</i>	58,825
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>114,911</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 0	Printing, Stationery, Photocopying and Binding	4,000
Value of LG service tax collection	28000 (Local Service tax collection in all the 6 LLGs plus employees in the district)	Special Meals and Drinks	600
		Travel inland	2,000
Value of Other Local Revenue Collections	171000 (Local reveune collected at the district level)	Fuel, Lubricants and Oils	4,094

# Vote: 578 Bukedea District

## Workplan Details

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

Non Standard Outputs: 60 Political Leaders, 35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination and revenue performance surveyed in all the 8 markets

Wage Rec't: 0  
Non Wage Rec't: 10,694  
Domestic Dev't 0  
Donor Dev't 0  
**Total 10,694**

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2017 (Annual work plans presented and approved by council)	Travel inland	2,000
		Fuel, Lubricants and Oils	89
		Hire of Venue (chairs, projector, etc)	300
Date of Approval of the Annual Workplan to the Council	02/4/2017 (Annual work plans produced and approved at the District headquarters on that date stipulated)	Books, Periodicals & Newspapers	500
		Printing, Stationery, Photocopying and Binding	5,000
Non Standard Outputs: printing of the district payroll on monthly basis to about 3700 workers by HRM department		Special Meals and Drinks	4,000
		Wage Rec't:	0
		Non Wage Rec't:	11,889
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,889</b>

#### Output: LG Expenditure management Services

Non Standard Outputs: Production of 4 quarterly financial expenditure reports at district		Travel inland	1,500
		Fuel, Lubricants and Oils	543
		Printing, Stationery, Photocopying and Binding	1,000
Five lower local governments & one town council to be mentored twice on expenditure management and data management		Special Meals and Drinks	1,200
		Wage Rec't:	0
		Non Wage Rec't:	4,243
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,243</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Production of Final accounts and ensuring that Books of accounts are posted .	Printing, Stationery, Photocopying and Binding	800
	1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)	Welfare and Entertainment	1,500
		Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs: N/A		Travel inland	6,000
		Fuel, Lubricants and Oils	1,298
		Workshops and Seminars	1,000
		Wage Rec't:	0
		Non Wage Rec't:	11,598
		Domestic Dev't	0

# Vote: 578    Bukedea District

## Workplan Details

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

### 2. Finance

		<i>Donor Dev't</i>	0
		<i>Total</i>	<b>11,598</b>
<b>Output: Integrated Financial Management System</b>			
Non Standard Outputs:	Maintenance of the Integrated Financial Management System (IFMS)	<i>IFMS Recurrent costs</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	<b>20,000</b>

# Vote: 578 Bukedea District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	56,086
	<i>Non Wage Rec't:</i>	117,249
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>173,335</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	12 District Executive Committees meetings conducted at district chairpersons office, operation and coordination of Clerk to council office, One lap top procured, Council technical staff paid salaries, handling other council obligations such as refreshments and consumables, Vehicle maintained and repaired, facilitation for council operation and duty allowance paid quarterly to all the technical staff, Training of councillors on their roles and leadership skills/ Retreat for Counsellors, conducting exchange visits to other well performing districts for consultation and experience sharing. Quarterly review meetings for all HODs on agreed position.	<i>Cleaning and Sanitation</i>	1,688
		<i>Workshops and Seminars</i>	4,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,200
		<i>Travel inland</i>	10,132
		<i>General Staff Salaries</i>	34,144
		<i>Maintenance – Other</i>	1,000
		<i>Maintenance - Vehicles</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Telecommunications</i>	1,520
		<i>Hire of Venue (chairs, projector, etc)</i>	580
		<i>Books, Periodicals &amp; Newspapers</i>	2,445
		<i>Small Office Equipment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,250
		<i>Special Meals and Drinks</i>	9,480
		<i>Welfare and Entertainment</i>	1,140
		<i>Computer supplies and Information Technology (IT)</i>	2,947
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Wage Rec't:</i>	34,144
		<i>Non Wage Rec't:</i>	63,382
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>97,526</b>

#### Output: LG procurement management services

Non Standard Outputs:	6 contracts Committee meetings held and minutes produced. 6 Evaluation Committee reports produced. 4 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out. Popularising procurement.	<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Telecommunications</i>	600
		<i>Advertising and Public Relations</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,800
		<i>Special Meals and Drinks</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,400



# Vote: 578 Bukedea District

## Workplan Details

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

	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>21,400</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	4 DSC meetings sittings done by the commission on quarterly to conduct the business, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid. Gratuity to the Chairperson DSC paid. Advertisement for vacant posts made.	Travel inland	4,780
		General Staff Salaries	24,523
		Allowances	17,280
		Advertising and Public Relations	6,000
		Printing, Stationery, Photocopying and Binding	200
		Wage Rec't:	24,523
		Non Wage Rec't:	28,260
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>52,783</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (100 land applications cleared)	Travel inland	881
		Consultancy Services- Short term	15,000
No. of Land board meetings	4 (Land board meetings organised)	Allowances	4,550
		Telecommunications	440
Non Standard Outputs:	Payment for completion of fencing of the district Headquarters	Printing, Stationery, Photocopying and Binding	500
		Special Meals and Drinks	1,400
		Wage Rec't:	0
		Non Wage Rec't:	22,771
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>22,771</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed.)	Travel inland	4,640
No. of LG PAC reports discussed by Council	4 (PAC report discussed by the Council.)	Allowances	8,640
Non Standard Outputs:		Telecommunications	80
		Printing, Stationery, Photocopying and Binding	366
		Special Meals and Drinks	1,260
		Wage Rec't:	0
		Non Wage Rec't:	14,986
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>14,986</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Payment of salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons)	Travel inland	8,565
		General Staff Salaries	135,158
		Fuel, Lubricants and Oils	7,700
		Workshops and Seminars	4,785
		Allowances	79,662

# Vote: 578 Bukedea District

## Workplan Details

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

Gratuity for Political Leaders	Telecommunications	1,400
Chairperson LCV		
Vice / Chairperson		
District Speaker		
District Sectoral Secretaries		
LC III Chairpersons		
District councillors		
LC I and II Chairpersons		
and monthly facilitation of the chairperson and others, 4 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced		
12 Standing committee meetings held and minutes produced., Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District Speaker and the deputy Speaker in Kampala, Gulu, Jinja, 6 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, 6 Business Committee meeting held and minutes produced)		

Non Standard Outputs:

Wage Rec't:	135,158
Non Wage Rec't:	102,112
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>237,270</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held.	Travel inland	6,600
	6 minutes prepared and produced.	Allowances	14,520
		Wage Rec't:	0
		Non Wage Rec't:	21,120
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>21,120</b>

# Vote: 578 Bukedea District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	193,825
	<i>Non Wage Rec't:</i>	274,030
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>467,856</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 2. Lower Level Services

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

Non Standard Outputs:	Quarterly Transfers to LLGs	Transfers to other govt. units (Current)	5,160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,160
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,160</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	All production Staff salaries paid	General Staff Salaries	483,548
	Office consumables procured	Allowances	1,620
	Departmental projects monitored	Computer supplies and Information Technology (IT)	500
	Progress reports submitted to various ministries & agencies	Printing, Stationery, Photocopying and Binding	400
	Support staff paid transport allowance	Bank Charges and other Bank related costs	500
		Telecommunications	100
		Electricity	800
		Water	545
		Travel inland	1,477
		Fuel, Lubricants and Oils	1,351
		<i>Wage Rec't:</i>	483,548
		<i>Non Wage Rec't:</i>	5,015
		<i>Domestic Dev't</i>	2,278
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>490,841</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	Allowances	790
		Computer supplies and Information Technology (IT)	1,260
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,220
		Small Office Equipment	271
		Telecommunications	1,260
		Agricultural Supplies	9,150
		Travel inland	7,480

# Vote: 578 Bukedea District

## Workplan Details

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

Non Standard Outputs:	12 Mobile plant clinics hosted	<i>Fuel, Lubricants and Oils</i>	6,240
	8 Crop pests & diseases surveillance exercises conducted	<i>Maintenance - Vehicles</i>	1,485
	8 Quality assurance and inspections exercises conducted		
	Quarterly data collections conducted		
	Quarterly backstopping of oil crop farmers and extension workers conducted		
	4 Monitoring visits of technology demonstration sites/farmer learning platforms		
	50 Litres of agricultural fungicide procured		
	3 Motorised spray pumps procured		
	Office operations supported		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,490
		<i>Domestic Dev't</i>	9,166
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,656</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	<i>Allowances</i>	5,090
No. of livestock by type undertaken in the slaughter slabs	6000 (Records of all slaughters undertaken in the slabs captured.)	<i>Welfare and Entertainment</i>	4,600
No. of livestock vaccinated	4000 (Various livestock vaccinated districtwide in all the 6 sub counties.)	<i>Fuel, Lubricants and Oils</i>	6,884
		<i>Printing, Stationery, Photocopying and Binding</i>	1,995
		<i>Telecommunications</i>	1,000
Non Standard Outputs:	Office consumables like fuel, stationery airtime, procured and travels allowances. Paid	<i>Travel inland</i>	4,721
	Veterinary regulations enforced across the district		
	Restocking stakeholders mobilised		
	Restocking beneficiaries selected and trained		
	Restocking exercise monitored and supervised		
	Reports on restocking produced and delivered to OPM		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,290
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,290</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0	<i>Incapacity, death benefits and funeral expenses</i>	100
No. of fish ponds constructed and maintained	0	<i>Computer supplies and Information Technology (IT)</i>	450
No. of fish ponds stocked	1 (Bukedea)	<i>Printing, Stationery, Photocopying and Binding</i>	544
Non Standard Outputs:	Onfarm machinery for feed processing procured (feed mill)	<i>Telecommunications</i>	400
	Regulation, Quality assurance, Data collection, & Technical backstopping of farmers conducted	<i>Agricultural Supplies</i>	5,194
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	617
		<i>Wage Rec't:</i>	0

# Vote: 578 Bukedea District

## Workplan Details

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

Non Wage Rec't:	3,111
Domestic Dev't	5,194
Donor Dev't	0
<b>Total</b>	<b>8,305</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (Tsetse Traps deployed and maintained in Kidongole stream)	Telecommunications	294
Non Standard Outputs:	Honey harvesting and processing equipment procured (02 Stainless steel tanks, 60 smokers, 20 Bee veils, 01 Honey press, & 100 Bee hives)	Agricultural Supplies	19,750
		Travel inland	1,800
		Fuel, Lubricants and Oils	1,200
		Wage Rec't:	0
		Non Wage Rec't:	3,294
		Domestic Dev't	19,750
		Donor Dev't	0
		<b>Total</b>	<b>23,044</b>

### 3. Capital Purchases

#### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slab constructed in Kidongole sub county)	Other Structures	9,166
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,166
		Donor Dev't	0
		<b>Total</b>	<b>9,166</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (organised at the district headquarters / subcounties)	Telecommunications	190
		Travel inland	714
		Fuel, Lubricants and Oils	1,296
No of businesses inspected for compliance to the law	60 (Trade outlets across the district checked for compliance across the district)		
No of businesses issued with trade licenses	0		
No of awareness radio shows participated in	0		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	2,200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,200</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	0	Telecommunications	74
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# Vote: 578 Bukedea District

## Workplan Details

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

No of businesses assisted in business registration process	0	Travel inland	92
		Fuel, Lubricants and Oils	288

No. of enterprises linked to UNBS for product quality and standards	8 (Business enterprises linked to UNBS for product quality and standards across the district)
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	454
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>454</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0	Advertising and Public Relations	700
No. of cooperative groups mobilised for registration	6 (Groups mobilised for registration)	Welfare and Entertainment	952
No. of cooperatives assisted in registration	0	Printing, Stationery, Photocopying and Binding	1,018
Non Standard Outputs:	4 SACCOs audited & Inspected	Travel inland	1,042
		Fuel, Lubricants and Oils	1,288

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

#### Output: Sector Management and Monitoring

Non Standard Outputs:	Quarterly sub-sector reports produced and submitted to the ministry	Printing, Stationery, Photocopying and Binding	396
		Travel inland	276
		Fuel, Lubricants and Oils	1,728

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

# Vote: 578 Bukedea District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	483,548
	<i>Non Wage Rec't:</i>	71,415
	<i>Domestic Dev't</i>	45,553
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>600,516</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community sensited to construct pit latrines and hand washing facilities.	<i>Printing, Stationery, Photocopying and Binding</i>	3,066
		<i>Travel inland</i>	14,000
		<i>Fuel, Lubricants and Oils</i>	9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,066
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,066</b>

##### 2. Lower Level Services

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

% age of approved posts filled with qualified health workers	82 (All health workers in the district)	<i>Transfers to other govt. units (Current)</i>	88,800
Number of trained health workers in health centers	132 (Bukedea Health centre IV, Kachumbala HC III, Kidongole HCIII, Kolir HCIII, Malera HCIII and Kabarwa HCIII and Tajar HCII)		
Number of outpatients that visited the Govt. health facilities.	105000 (In all the district health Facilities)		
Number of inpatients that visited the Govt. health facilities.	1600 (In HC IVs and IIIs)		
No and proportion of deliveries conducted in the Govt. health facilities	7500 (In all the Health facilities in the districts)		
No of trained health related training sessions held.	3 (Contineous Medical Education, HIV/AIDS and EMTCT)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (In all the 71 parishes)		
No of children immunized with Pentavalent vaccine	34000 (In all the health centres in the district)		
Non Standard Outputs:	Transfers to all Health Units		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	88,800
		<i>Domestic Dev't</i>	0

# Vote: 578 Bukedea District

## Workplan Details

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

### 5. Health

Donor Dev't 0

**Total 88,800**

#### 3. Capital Purchases

##### Output: Theatre Construction and Rehabilitation

No of theatres constructed 0 0 *Non-Residential Buildings* 20,000

No of theatres rehabilitated 1 (Operationalisation of the theatre)

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 20,000

Donor Dev't 0

**Total 20,000**

#### Function: Health Management and Supervision

##### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs: Staff salary paid, Community *General Staff Salaries* 1,037,952

sensitisation on hygiene and sanitation, *Workshops and Seminars* 48,750

Facilitating DHOs operation and coordination, Implementation of donor *Printing, Stationery, Photocopying and* 9,000

activities on HIV/AIDs and immunisation. Family Planning *Binding*

activities implemented under UNPFA *Cleaning and Sanitation* 2,066

funding *Travel inland* 112,000

*Fuel, Lubricants and Oils* 48,000

*Maintenance - Vehicles* 8,000

Wage Rec't: 1,037,952

Non Wage Rec't: 72,067

Domestic Dev't 0

Donor Dev't 155,750

**Total 1,265,769**



# Vote: 578 Bukedea District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,037,952
	<i>Non Wage Rec't:</i>	160,867
	<i>Domestic Dev't</i>	46,066
	<i>Donor Dev't</i>	155,750
	<b>Total</b>	<b>1,400,635</b>

## Workplan Details

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

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

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	61643 (All schools in the district (District wide))	Sector Conditional Grant (Wage)	8,454,632
No. of student drop-outs	235 (In all the district schools)	Sector Conditional Grant (Non-Wage)	554,520
No. of teachers paid salaries	1347 (In all the 97 primary schools in the district)		
No. of qualified primary teachers	1347 (In all the 97 primary schools in the district)		
No. of Students passing in grade one	120 (All the 97 primary schools (District wide))		
No. of pupils sitting PLE	3252 (All school in the district (District wide))		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	8,454,632
		<i>Non Wage Rec't:</i>	554,520
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,009,152</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 ()	Monitoring, Supervision & Appraisal of capital works	22,704
No. of classrooms constructed in UPE	16 (Construction of 2 classroom block plus an office at Okunguro parents Primary school, Construction of 2 classroom block plus an office at Kachage parents Primary school, Completion of 5 class room block and payment of retention for Kongunga Primary school, Payment of retention for Kagoloto, Kasoka and Kokolotum Primary schools)	Non-Residential Buildings	236,725
		Furniture & Fixtures	11,736
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	271,165
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>271,165</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	Other Structures	76,369
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# Vote: 578 Bukedea District

## Workplan Details

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

### 6. Education

No. of latrine stances constructed	15 (10 stances of pit latrine/VIP at Kongunga P/S and 5 stance pit latrine at Kachage P/S.)
Non Standard Outputs:	Emptying of the pit latrine in the 13 selected schools ( Bukedea P/S, Kosire P/S, Katekwan P/S, Bukedea DEM, Kamon, Kokutu, Angangam, Miroi rock, Kachonga, Kabarwa, Kakori, Aege Otimonga and Mukongoro Kotia primary schools)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,369
<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,369</b>

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

No. of primary schools receiving furniture	3 (Kakere Gagama P/S, Abitibit P/S, Kachage Primary school)	<i>Other Structures</i>	17,233
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,233
<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,233</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of teaching and non teaching staff paid	149 (Teaching and non teaching staff paid salary in the 5 government schools)	<i>Sector Conditional Grant (Non-Wage)</i>	1,748,720
No. of students sitting O level	1657 (In all the 10 supported schools under UPLET)		
No. of students passing O level	1023 (In all the schools registered by the district)		
No. of students enrolled in USE	5881 (All the schools in the district 5 Government Aided and 5 Private)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	950,876
<i>Non Wage Rec't:</i>	797,844
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,748,720</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	421 (In St marys PTC bukedea (271) and Bukedea Technical Institute (150), enrollment is still ongoing)	<i>General Staff Salaries</i>	500,815
No. Of tertiary education Instructors paid salaries	38 (St Mary's PTC Bukedea 29 and Bukedea Technical Institute 9)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	500,815
<i>Non Wage Rec't:</i>	0

# Vote: 578 Bukedea District

## Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>500,815</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Operational funds for St marys PTC bukedea and Bukedea Technical Institute	Sector Conditional Grant (Non-Wage)	254,282
		Wage Rec't:	0
		Non Wage Rec't:	254,282
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>254,282</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Payment of staff salary and office operation for DEOs office, Implementation of all UNICEFs activities on early child development, Accountability and transparency	General Staff Salaries	41,313
		Workshops and Seminars	49,000
		Hire of Venue (chairs, projector, etc)	5,000
		Special Meals and Drinks	2,603
		Printing, Stationery, Photocopying and Binding	13,000
		Small Office Equipment	250
		Bank Charges and other Bank related costs	1,500
		Electricity	1,000
		Water	2,400
		Cleaning and Sanitation	1,000
		Travel inland	32,160
		Fuel, Lubricants and Oils	28,000
		Maintenance – Other	3,200
		Wage Rec't:	41,313
		Non Wage Rec't:	39,113
		Domestic Dev't	0
		Donor Dev't	100,000
		<b>Total</b>	<b>180,425</b>

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

No. of inspection reports provided to Council	4 (Every qtr 1 report produced and provided to council)	Printing, Stationery, Photocopying and Binding	4,402
No. of secondary schools inspected in quarter	13 (4 community schools, 5 Government aided and 4 priate schools)	Telecommunications	200
		Travel inland	7,648
No. of primary schools inspected in quarter	97 (97 government primary schools)	Fuel, Lubricants and Oils	8,350
No. of tertiary institutions inspected in quarter	2 (St marys PTC and Bukedea Technical Institute)	Maintenance - Vehicles	2,400
Non Standard Outputs:	4 inspection reports produced PLE activities monitored, Delivery of DES reports to kampala, Follow up school inspection and maintenance of the motorcycles		
		Wage Rec't:	0

# Vote: 578    Bukedea District

## Workplan Details

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

### 6. Education

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

# Vote: 578 Bukedea District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	9,947,635
	<i>Non Wage Rec't:</i>	1,668,759
	<i>Domestic Dev't</i>	364,767
	<i>Donor Dev't</i>	100,000
	<b>Total</b>	<b>12,081,161</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of salary to the staff and conducting general office operation, Maintenance of vehicle/Graders and payment of utilities	Electricity	1,000
		Cleaning and Sanitation	2,000
		Travel inland	4,601
		General Staff Salaries	51,396
		Maintenance – Other	3,000
		Maintenance – Machinery, Equipment & Furniture	70,763
		Maintenance - Vehicles	12,796
		Fuel, Lubricants and Oils	16,000
		Consultancy Services- Short term	2,000
		Workshops and Seminars	12,000
		Subscriptions	2,000
		Books, Periodicals & Newspapers	500
		Small Office Equipment	2,000
		Printing, Stationery, Photocopying and Binding	2,380
		Computer supplies and Information Technology (IT)	1,951
		Bank Charges and other Bank related costs	2,000
		Wage Rec't:	51,396
		Non Wage Rec't:	116,991
		Domestic Dev't	18,000
		Donor Dev't	0
		Total	186,387

*2. Lower Level Services*

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

No of bottle necks removed from CARs	87 (Remove bottlenecks along Kongatuny-Juba-Omunyono, Rwatam-Opiko, Otiisa-Omunyono (Kachumbala) roads & Kalengo-Bama-Chebukube (Kolir) road using manual methods; Acelakweng-Komongomeri (Kolir), Katekwan-Kokudai-Kakor (Kidongole), Munyoro-Okouba-Kodukul (Malera) & Kocheke-Odootetome-Moruapesur-Kakere-Omoniek-Gagama (Bukedea) roads using Mechanised methods)	<i>Treasury Transfers to Agencies (Current)</i>	41,412
Non Standard Outputs:	Non		
			<i>Wage Rec't:</i> 0

# Vote: 578 Bukedea District

## Workplan Details

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

<i>Non Wage Rec't:</i>	41,412
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,412</b>

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

Length in Km of Urban unpaved roads periodically maintained	5 (Selected roads in Bukedea Town Council in fair condition)	<i>Sector Conditional Grant (Non-Wage)</i>	169,729
Length in Km of Urban unpaved roads routinely maintained	35 (Selected roads in Bukedea Town Council in Good condition)		
Non Standard Outputs:	Tree planting in the road reserves		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	169,729
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>169,729</b>

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

No. of bridges maintained	0 (NA)	<i>Sector Conditional Grant (Non-Wage)</i>	267,300
Length in Km of District roads periodically maintained	6 (Kajamaka-Kosire-Katekwan road)		
Length in Km of District roads routinely maintained	373 (District roads in all sub-counties)		
Non Standard Outputs:	Non		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	267,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>267,300</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Completion of Main District Administration block and Renovation of the district Council Hall	<i>Land</i>	278,116
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	278,116
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>278,116</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (NA)	<i>Roads and Bridges</i>	494,000
Length in Km. of rural roads rehabilitated	9 (Low cost seal on 0.6km section of Kidongole-Bukedea Road, Rehabilitation of Bukedea- Kolir road 8.5km)		
Non Standard Outputs:	Trees planted along road rehabilitated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 578    Bukedea District

## Workplan Details

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	494,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>494,000</b>

# Vote: 578 Bukedea District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	3 STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied, compound maintained and Bank charges paid. Location is at the District Headquarters	General Staff Salaries	20,023
		Books, Periodicals & Newspapers	1,368
		Computer supplies and Information Technology (IT)	2,300
		Printing, Stationery, Photocopying and Binding	1,750
		Bank Charges and other Bank related costs	500
		Telecommunications	1,200
		Electricity	500
		Water	400
		Cleaning and Sanitation	960
		Travel inland	8,607
		Fuel, Lubricants and Oils	2,500
		Maintenance - Vehicles	3,000
		Wage Rec't:	20,023
		Non Wage Rec't:	23,085
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>43,108</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	80 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.)	Workshops and Seminars	9,110
		Travel inland	1,920
		Maintenance – Other	5,250
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices pinned at the district headquarters on a quarterly basis.)		
No. of water points tested for quality	40 (8 water samples collected and analysed per sub county.)		
No. of District Water Supply and Sanitation Coordination Meetings	2 (Meetings shall be held at the District headquarters)		
No. of sources tested for water quality	40 (8 suspected samples shall be collected per sub-county)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	13,279
		Domestic Dev't	3,001
		Donor Dev't	0
		<b>Total</b>	<b>16,280</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	Travel inland	1,000
		Fuel, Lubricants and Oils	700
No. of public sanitation sites rehabilitated	1 (Rehabilitation of Kotiokot P/S ECOSAN toilet)	Maintenance - Civil	15,000



# Vote: 578 Bukedea District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained

0 (N/A)

% of rural water point sources functional (Shallow Wells )

00 (N/A)

No. of water points rehabilitated

0 (N/A)

Non Standard Outputs:

N/A

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 16,700  
Donor Dev't 0  
**Total 16,700**

#### Output: Promotion of Community Based Management

No. of water user committees formed. 17 (Water Source Committees for all new water sources formed in all sub-counties.) Workshops and Seminars

15,395

No. of Water User Committee members trained 119 (Water Source Committees trained for all new water facilities constructed and even the rehabilitated ones in all sub-counties)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 1 (Advocacy meeting to be held at the district headquarters)

No. of water and Sanitation promotional events undertaken 1 0

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 15,395  
Donor Dev't 0  
**Total 15,395**

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs: The department vehicle which got involved in an accident repaired. Transport Equipment

40,000

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 40,000  
Donor Dev't 0  
**Total 40,000**

#### Output: Non Standard Service Delivery Capital

Other Structures 14,895

# Vote: 578 Bukedea District

## Workplan Details

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

### 7b. Water

Non Standard Outputs: Payment of not paid up retentions for projects undertaken for the last 4 financial years.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,895
<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,895</b>

#### Output: Spring protection

No. of springs protected	7 (7 Springs protected as follows: 2-Kachumbala; 2-Bukedea; 2-Kidongole. 1-Kolir)	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	3,500
		<i>Other Structures</i>	42,000

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,500
<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,500</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (10 deep wells drilled in the following sub-counties: Bukedea - 2 Kachumbala - 2 Kidongole - 2 Kolir - 2 Malera - 2)	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	16,800
		<i>Other Structures</i>	329,500

No. of deep boreholes rehabilitated 9 (9 deep wells to be rehabilitated in the following sub-counties:  
Bukedea - 2  
Kachumbala - 2  
Kidongole - 1  
Kolir - 2  
Malera - 2)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	346,300
<i>Donor Dev't</i>	0
<b>Total</b>	<b>346,300</b>

# Vote: 578 Bukedea District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	71,419
	Non Wage Rec't:	631,796
	Domestic Dev't	1,271,908
	Donor Dev't	0
	Total	1,975,122

## Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	payment of staff salaries, procurement of office stationery, purchase of airtime, travel inland	General Staff Salaries	21,374
		Wage Rec't:	21,374
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,374

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Agricultural Supplies	5,000
Area (Ha) of trees established (planted and surviving)	20 (establishment of woodlots Six primary schools and District headquarters.)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Formulation of community wetland management committees in Kolor, Kachumbala, Bukedea and Malera)	Workshops and Seminars	10,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (training of wetland users on wetland edge gardening in four wetlands of Akol, Akuoro, kongunga, suula)	Workshops and Seminars	4,000
Non Standard Outputs:		Wage Rec't:	0

# Vote: 578    Bukedea District

## Workplan Details

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

### 8. Natural Resources

		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	4 (compliance monitoring visits, environment inspections carried out in Six sub counties)	<i>Travel inland</i>	616
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,616
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,616</b>

### 3. Capital Purchases

<b>Output: Non Standard Service Delivery Capital</b>			
Non Standard Outputs:	Procurement of one mowing maching for the district	<i>Other Structures</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

# Vote: 578 Bukedea District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	21,374
	<i>Non Wage Rec't:</i>	5,616
	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,990</b>

## Workplan Details

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

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Community Development 5 staff paid salaries at the HLG .	<i>Electricity</i>	300
	6 sub-county staff supported and supervised in the 6 LLGs	<i>Travel inland</i>	3,762
	6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Bukedea, Kolir, Kidongole, Bukedea, Kachumbala, Town Council and Malera	<i>General Staff Salaries</i>	31,166
	80 CBOs monitored and supervised in the 6 LLGs district.	<i>Fuel, Lubricants and Oils</i>	948
	1 Quarterly reports prepared and submitted to council and ministry	<i>Agricultural Supplies</i>	10,000
	2 computers, 1 printer, 1 motorcycle serviced at the District and Use of goods and services, NGOs operations monitored and supervised. These shall be conducted at district level.	<i>Medical expenses (To employees)</i>	600
	Identification and support to 5 beneficiary groups in all 6 sub counties of Bukedea District under DDEG.	<i>Telecommunications</i>	244
		<i>Small Office Equipment</i>	950
		<i>Printing, Stationery, Photocopying and Binding</i>	1,750
		<i>Bank Charges and other Bank related costs</i>	156
		<i>Wage Rec't:</i>	31,166
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	14,710
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,876</b>

**Output: Probation and Welfare Support**

No. of children settled	15 (children resettled (ie both at District and Sub counties.)	<i>Telecommunications</i>	200
Non Standard Outputs:	Case management, arbitration, attending to court session, monitoring, sensitisation visits, home visits	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

# Vote: 578 Bukedea District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based Services

#### Output: Social Rehabilitation Services

Non Standard Outputs:	5 children rehabilitated to their homes withing the 6 sub counties including a Town Council.	Travel inland	800
		Fuel, Lubricants and Oils	283
		Printing, Stationery, Photocopying and Binding	200
		Wage Rec't:	0
		Non Wage Rec't:	1,283
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,283</b>

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

No. of Active Community Development Workers	9 (Nine (9) CDWs in place i.e., 5 CDOs and 4 ACDOs in place in the sub counties of Kolir, Malera, Kachumbala Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	Travel inland	1,047
		Fuel, Lubricants and Oils	611
		Printing, Stationery, Photocopying and Binding	290
		Special Meals and Drinks	174
Non Standard Outputs:	Field visits conducted Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports delivered to the relevant departments and ministries.	Wage Rec't:	0
		Non Wage Rec't:	2,122
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,122</b>

#### Output: Adult Learning

No. FAL Learners Trained	200 (# of learners trained in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	Travel inland	4,040
		Maintenance - Vehicles	300
		Fuel, Lubricants and Oils	840
Non Standard Outputs:	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	Printing, Stationery, Photocopying and Binding	2,098
		Welfare and Entertainment	1,100
		Wage Rec't:	0
		Non Wage Rec't:	8,378
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,378</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Mentoring technical people on gender issues from sub county and District, implementing Activities under UNPFA	Travel inland	19,750
		Fuel, Lubricants and Oils	220
		Workshops and Seminars	10,000
		Printing, Stationery, Photocopying and Binding	30
		Special Meals and Drinks	900
		Wage Rec't:	0
		Non Wage Rec't:	900

# Vote: 578 Bukedea District

## Workplan Details

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

Domestic Dev't	0
Donor Dev't	30,000
<b>Total</b>	<b>30,900</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (Juvenile cases handled and settled at the District level)	Travel inland	2,947
		Maintenance - Vehicles	60
Non Standard Outputs:	Formation of Youth livelihood groups, training of beneficiary groups, report submission to MGLSD, field appraisal, desk appraisal, monitoring, identification of groups, recovery of funds, STPC, SEC, DTPC and DEC approval meetings.	Fuel, Lubricants and Oils	1,988
		Agricultural Supplies	222,187
		Printing, Stationery, Photocopying and Binding	2,042
		Welfare and Entertainment	2,838
		Wage Rec't:	0
		Non Wage Rec't:	232,062
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>232,062</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	28 (28 youth council meetings held within the District and at sub county level. (i.e. Bukedea Kolir, Kachumbala, Town council, Kidongole, Bukedea and Malera sub counties, 4 youth executives participate in the National youth day activities, one youth group funded)	Travel inland	2,305
		Fuel, Lubricants and Oils	360
		Telecommunications	81
		Printing, Stationery, Photocopying and Binding	45
Non Standard Outputs:	Youth participate in the national youth day celebrations, monitoring, Youth executive meeting, learning visits youth proposal developed at District level.	Special Meals and Drinks	266
		Wage Rec't:	0
		Non Wage Rec't:	3,057
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,057</b>

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

No. of assisted aids supplied to disabled and elderly community	6 (6 groups of disabled persons assisted with aid, 7 council meetings, executive meetings at the District.)	Travel inland	5,468
		Fuel, Lubricants and Oils	430
Non Standard Outputs:	6 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties. 3 executive meetings held, monitoring of PWD activities, 4 PWDs attend international for the Disabled.	Agricultural Supplies	14,360
		Telecommunications	216
		Hire of Venue (chairs, projector, etc)	38
		Printing, Stationery, Photocopying and Binding	558
		Special Meals and Drinks	763
		Wage Rec't:	0
		Non Wage Rec't:	17,484
		Domestic Dev't	4,348
		Donor Dev't	0
		<b>Total</b>	<b>21,832</b>

#### Output: Work based inspections

# Vote: 578 Bukedea District

## Workplan Details

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

Non Standard Outputs:	Labor inspections in workplaces, and sensitisation and monitoring of workplaces at sub county and district level	Travel inland	80
		Fuel, Lubricants and Oils	200
		Printing, Stationery, Photocopying and Binding	20
		Wage Rec't:	0
		Non Wage Rec't:	300
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>300</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Investigation of cases, arbitration follow up of cases to sub counties and District level like court referrals.	Travel inland	80
		Fuel, Lubricants and Oils	120
		Wage Rec't:	0
		Non Wage Rec't:	200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>200</b>

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

No. of women councils supported	28 (Twenty eight (28) women councils supported i.e., one at district level and 6 at the sub county levels, Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.)	Travel inland	2,305
		Fuel, Lubricants and Oils	360
		Telecommunications	81
		Printing, Stationery, Photocopying and Binding	45
Non Standard Outputs:	Data on number of Women Groups Collected	Welfare and Entertainment	266
	Training Conducted		
	meetings held		
	Project established with support from NWC. M&E conducted both at sub county and district level.		
		Wage Rec't:	0
		Non Wage Rec't:	3,057
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,057</b>



# Vote: 578 Bukedea District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	31,166
	<i>Non Wage Rec't:</i>	274,842
	<i>Domestic Dev't</i>	19,058
	<i>Donor Dev't</i>	30,000
	<b>Total</b>	<b>355,067</b>

## Workplan Details

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

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Management of the District Planning Office by:- DTPC wokshops and meetings	Information and communications technology (ICT)	8,443
	Production of sector & LLGs Work plans and budgets-LGOBT	Small Office Equipment	225
	Hold District Planning Conference	Printing, Stationery, Photocopying and Binding	2,800
	External workshops ( regional & National workshops)	Incapacity, death benefits and funeral expenses	500
	Co-ordination of planning activities & Office operations	Travel inland	8,486
		General Staff Salaries	30,749
		Fuel, Lubricants and Oils	4,000
		Workshops and Seminars	21,455
		<i>Wage Rec't:</i>	30,749
		<i>Non Wage Rec't:</i>	37,466
		<i>Domestic Dev't</i>	8,443
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>76,658</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (District Planner, Population Officer and secretary)	Travel inland	3,600
No of Minutes of TPC meetings	12 (3 per quarter, the DTPC is expected to sit monthly)	Fuel, Lubricants and Oils	814
Non Standard Outputs:		Workshops and Seminars	4,900
		Printing, Stationery, Photocopying and Binding	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,214
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,214</b>

#### Output: Statistical data collection

Non Standard Outputs:	Annual Statiscal abstracts produced	Travel inland	2,000
		Fuel, Lubricants and Oils	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,400</b>

#### Output: Demographic data collection

# Vote: 578 Bukedea District

## Workplan Details

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

Non Standard Outputs:	Data collection done on GBV and Family planning Users and other demographic population data	Travel inland	9,900
		Fuel, Lubricants and Oils	2,100
		Workshops and Seminars	10,200
		Printing, Stationery, Photocopying and Binding	1,800
		Wage Rec't:	0
		Non Wage Rec't:	14,400
		Domestic Dev't	0
		Donor Dev't	9,600
		<b>Total</b>	<b>24,000</b>

#### Output: Development Planning

Non Standard Outputs:	Formulation and coordination sector and LLG plans and budgets	Travel inland	9,400
		Fuel, Lubricants and Oils	1,200
		Workshops and Seminars	1,500
		Allowances	1,000
		Printing, Stationery, Photocopying and Binding	2,116
		Wage Rec't:	0
		Non Wage Rec't:	15,216
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,216</b>

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

Non Standard Outputs:	Monitoring and evaluation of Government and CSO projects, programmes and policies. Submission of development reports, maintainance of LGMSD vehicel and repairs.	Travel inland	18,000
		Maintenance - Vehicles	8,000
		Fuel, Lubricants and Oils	2,000
		Printing, Stationery, Photocopying and Binding	1,855
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,855
		Donor Dev't	0
		<b>Total</b>	<b>29,855</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Procure furniture for; District Council Board room, Planning Unit Board room and computers , Intranet,WIFI & Intercom, IT equipment & maintenance	Furniture & Fixtures	15,000
		ICT Equipment	14,710
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,710
		Donor Dev't	0
		<b>Total</b>	<b>29,710</b>

# Vote: 578 Bukedea District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	30,749
	<i>Non Wage Rec't:</i>	79,696
	<i>Domestic Dev't</i>	68,008
	<i>Donor Dev't</i>	9,600
	<b>Total</b>	<b>188,053</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted	General Staff Salaries	22,662
	4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis Four statutory reports produced and issued to the various stakeholders	Maintenance - Vehicles	5,000
	4 Draft Internal audit reports prepared and issued to CAO's office and CFO	Workshops and Seminars	4,000
		Telecommunications	400
		Printing, Stationery, Photocopying and Binding	2,000
		Computer supplies and Information Technology (IT)	4,000
		<i>Wage Rec't:</i>	22,662
		<i>Non Wage Rec't:</i>	15,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,062</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	14/11/2016 (District head quarter, Auditor general office Soroti branch, Inspectory office MOLG, RDC)	Travel inland	4,156
		Fuel, Lubricants and Oils	8,000
No. of Internal Department Audits	4 (Departmental audits conducted (11 District Departments and 6 Sub-counties) 97 Government aided primay and 12 health units. Carrying out special investigations)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,156
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,156</b>

# Vote: 578    Bukedea District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	22,662
	Non Wage Rec't:	27,556
	Domestic Dev't	0
	Donor Dev't	0
	Total	50,218

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bukedea SC</b>		<i>LCIV: Bukedea</i>		<b>718,400.48</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Kamon				
<b>Bukedea Sub county</b>		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>367,915.15</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>367,915.15</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>312,000.00</b>
LCII: Kamon				
<b>Rehabilitation of Bukedea-Kolir Road</b>	Bukedea Kolir road	Sector Conditional Grant (Non-Wage)	312103 Roads and Bridges	312,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,715.15</b>
LCII: Kamon				
<b>Bukedea SC</b>	Bukedea SC	Sector Conditional Grant (Non-Wage)	263105 Treasury Transfers to Agencies (Current)	6,715.15
<b>Output: District Roads Maintainence (URF)</b>				<b>49,200.00</b>
LCII: Kakere				
<b>Kakere-Gagama road</b>	Kakere-Gagama	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,400.00
LCII: Kaloko				
<b>Adodoi-Kaloko road</b>	Adodoi-Kaloko	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,000.00
<b>Bukedea-Kamacha road</b>	Bukedea-Kamacha road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,600.00
LCII: Kamon				
<b>Kaloko-Kamon-Kachabala road</b>	Kaloko-Kamon-Kachabala	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	12,400.00
LCII: Kocheke				
<b>Aputiput-Aloet-Kocheke-Kolotum road</b>	Aputiput-Aloet-Kocheke-Kolotum road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,400.00
LCII: Kokolotum				
<b>Kakere-Kolotum road</b>	Kakere-Kolotum	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,400.00
LCII: Kokutu				

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kidongole-Bukedea-Kabarwa road</b>	Kidongole-Bukedea-Kabarwa road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	17,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>349,625.33</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>215,425.33</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>100,419.20</b>
LCII: Kokolotum				
<b>Payment for retention for completion of 2 class room block plus an office at kokolotum P/S</b>	Kokolotum P/S- Bukedea SC	Transitional Development Grant	312101 Non-Residential Buildings	6,419.20
LCII: Suula				
<b>construction of 3 classrooms block with an office at Kachage p/s</b>	Kachage P/S -Bukedea SC	Development Grant	312101 Non-Residential Buildings	94,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Suula				
<b>construction of 5 Stances of pit latrines at Kachage P/S</b>	Kachage P/S	Development Grant	312104 Other	18,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>13,853.45</b>
LCII: Kakere				
<b>Procurement of furniture for Kakere Gagama primary school 36 desks, 2 chairs and 2 tables)</b>	Kakere Gagama Bukedea SC	Development Grant	312104 Other	3,380.00
LCII: Suula				
<b>Procurement of furniture for Kachage Primary school (54 desks, 4 chairs and 4 tables)</b>	Kachage P/S-Bukedea SC	Development Grant	312104 Other	10,473.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,152.68</b>
LCII: Akero				
<b>Akero P/S</b>	Bukedea S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,080.10
LCII: Akuoro				
<b>Akuoro P/S</b>	Bukedea S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,495.67
LCII: Kakere				
<b>Kakere P/S</b>	Bukedea S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,797.04

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakere Gagama P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,138.72
Kakere Rock P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,448.64
LCII: Kaloko				
Kaloko P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,971.70
LCII: Kamon				
Kamon P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,119.48
LCII: Kasoka				
Kasoka P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,638.29
LCII: Kocheka				
Kocheka P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,731.70
LCII: Kokolotum				
Kokolotum P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,547.57
LCII: Kokutu				
Kokutu P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,830.63
LCII: Suula				
Kachage P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,393.06
Suula P/S	Bukedea S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,960.10
Lower Local Services				
LG Function: Skills Development				134,200.00
Lower Local Services				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Suula				
Bukedea Technical Institute	Aloet-Bukedea Technical Institute	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
Lower Local Services				
LCIII: Bukedea TC		LCIV: Bukedea		10,429,762.88
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Emokori ward A				
<b>Bukedea Town Council</b>		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>629,845.10</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>629,845.10</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>278,116.29</b>
LCII: Emokori ward A				
<b>Completion of payment for the district administration block</b>	Headquarters	District Discretionary Development Equalization Grant	311101 Land	203,116.29
<b>Renovation of the district Council Hall</b>	Headquarters	District Discretionary Development Equalization Grant	311101 Land	75,000.00
<b>Output: Rural roads construction and rehabilitation</b>				<b>182,000.00</b>
LCII: Bukedea ward				
<b>Construction of low cost seal</b>	Bukedea Kidingole- Health centre IV	Sector Conditional Grant (Non-Wage)	312103 Roads and Bridges	182,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>169,728.81</b>
LCII: Abilakin				
<b>School</b>	School	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	208.00
LCII: Agulet				
<b>Akol</b>	Akol	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,480.00
<b>Bp Ilukor</b>	Bp Ilukor	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,075.00
<b>Aerege</b>	Aerege	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	200.00
LCII: Apoopo				
<b>Odea</b>	Odea	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	200.00
<b>Lubega</b>	Lubega	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,610.00
<b>Shombai</b>	Shombai	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
LCII: Atapar Okodan				
<b>Mission road</b>	Mission road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,200.00
LCII: Bukedea ward				



# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Silvanus Isiagi ride</b>	Silvanus Isiagi ride	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	130.00
<b>Emune</b>	Emune	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	49,680.00
LCII: Kabolo				
<b>Ikinyom Road</b>	Ikinyom Road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,480.00
LCII: Kachabule				
<b>Kachabule Road</b>	Kachabule Road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,882.00
LCII: Kareu				
<b>Bp. Ilukor</b>	Bp. Ilukor	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,075.00
<b>Okoche</b>	Okoche	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	130.00
LCII: Kide				
<b>Peter Esele</b>	Peter Esele	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	401.00
<b>Fr Philan Road</b>	Fr Philan Road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	199.00
<b>Dokotum Close</b>	Dokotum Close	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	100.00
LCII: Kide North ward				
<b>Igune</b>	Igune	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	200.00
<b>St Patrick</b>	St Patrick	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,400.00
LCII: Mission				
<b>Mission Road drainage works</b>	Mission Road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	15,728.81
<b>Ojakol</b>	Ojakol	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	200.00
<b>Fr. Baam</b>	Fr. Baam	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	200.00
<b>St Mary's</b>	St Mary's	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	712.00
LCII: Obiro				

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Industrial Area</b>	Industrial Area	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	501.00
<b>Tamula Obiro</b>	Tamula Obiro	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,100.00
<b>Obilakol</b>	Obilakol	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	702.00
<b>Omongole</b>	Omongole	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	200.00
LCII: Ogala				
<b>Okalany</b>	Okalany	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,100.00
<b>Jackson Osire</b>	Jackson Osire	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	400.00
<b>Tukan</b>	Tukan	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	200.00
<b>Omuria Road</b>	Omuria Road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	12,960.00
LCII: Okoona United				
<b>Okia Ismail</b>	Okia Ismail	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	200.00
LCII: Okunguro complex				
<b>Okunguro Parents Road</b>	Okunguro Parents	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	9,033.00
<b>Kakere</b>	Kakere	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	702.00
LCII: Okunguru Parents				
<b>Okunguro Parents road</b>	Okunguro Parents road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,211.00
<b>Ikinyom</b>	Ikinyom	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	700.00
LCII: Omugurai				
<b>Okodan</b>	Okodan	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,500.00
<b>Rev Osuret</b>	Rev Osuret	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	250.00

LCII: Orapada

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Guild</b>	Guild	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	200.00
LCII: Oswapai				
<b>Kedi Close</b>	Kedi Close	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	100.00
<b>C.P Okia</b>	C.P Okia	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	200.00
LCII: Rockview				
<b>Town ship</b>	Town ship	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	125.00
<b>Iilat</b>	Iilat	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	32,000.00
LCII: Sagam				
<b>Elgon</b>	Elgon	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	250.00
<b>Idengel</b>	Idengel	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,075.00
LCII: Tamula				
<b>Eupal Road</b>	Eupal Road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,211.00
LCII: Tank				
<b>Public Lane</b>	Public Lane	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	208.00
LCII: Too				
<b>Br Orombi</b>	Br Orombi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	250.00

### Lower Local Services

**Sector: Education** **9,666,347.95**

**LG Function: Pre-Primary and Primary Education**

**8,553,569.83**

*Capital Purchases*

**Output: Classroom construction and rehabilitation**

**66,736.24**

LCII: Emokori ward A

**Procurement of office furniture**

Headquarters

Development grant

312203 Furniture & Fixtures

11,736.24

LCII: Okunguru Parents

**completion of 2 classrooms block with an office at Okunguro p/s**

Okunguro parents Primary school-TC

Transitional Development Grant

312101 Non-Residential Buildings

55,000.00

*Capital Purchases*

*Lower Local Services*

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

**8,486,833.59**

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukedea ward				
<b>Bukedea Dem P/S</b>	Bukedea T/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,649.25
<b>Paymnet of salaries to all the Government teachers in the 97 Government aided schools</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	8,454,631.83
<b>Bukedea Town Ship P/S</b>	Bukedea T/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,159.79
<b>Bukedea P/S</b>	Bukedea T/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,744.22
<b>Okunguro Parents P/S</b>	Bukedea T/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,152.15
<b>Okungoro P/S</b>	Bukedea T/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,371.99
<b>Tamula Muslim P/S</b>	Bukedea T/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,124.36
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>992,696.12</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>992,696.12</b>
LCII: Bukedea ward				
<b>Bukedea Sec School</b>	Bukedea ward	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	496,527.33
LCII: Kide				
<b>Bukedea Lifeline Sec School</b>	Bukedea Lifeline-Kide cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	167,049.00
LCII: Okunguro complex				
<b>St Theresa Okunguro Sec. School</b>	Okunguro complex	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	329,119.80
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>120,082.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>120,082.00</b>
LCII: Okunguro complex				
<b>St marys PTC Bukedea</b>	Okunguro Complex- St marys PTC	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	120,082.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>60,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>60,000.00</b>
<i>Capital Purchases</i>				

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Theatre Construction and Rehabilitation</b>				<b>20,000.00</b>
LCII: Bukedea ward				
<b>Operationalisation of the theatre at Bukedea HC IV</b>	Bukedea Health Centre IV	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,000.00</b>
LCII: Bukedea ward				
<b>BUKDEA HC IV</b>	Health centre IV	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	40,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>40,000.00</b>
LCII: Emokori ward A				
<b>Repair of the new vehicle that got involved in an accident</b>		Other Transfers from Central Government	312201 Transport Equipment	40,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>3,000.00</b>
LCII: Emokori ward A				
<b>Procurement of one mowing machine</b>	Headquarters	District Discretionary Development Equalization Grant	312104 Other	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>29,709.83</b>
<b>LG Function: Local Government Planning Services</b>				<b>29,709.83</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>29,709.83</b>
LCII: Emokori ward A				
<b>IT computers , Intranet,WIFI &amp; Intercom, IT equipment &amp; maintenance</b>		District Equalisation Grant	312213 ICT Equipment	14,709.83
<b>Procurement of furniture for District council and board room</b>	Headquarters	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	15,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kachumbala</b>		<b>LCIV: Bukedea</b>		<b>617,109.42</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Kachumbala				

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kachumbala Sub county</b>		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>60,453.38</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,453.38</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,953.38</b>
LCII: Kachumbala				
<b>Kachumbala SC</b>	Kachumbala SC	Sector Conditional Grant (Non-Wage)	263105 Treasury Transfers to Agencies (Current)	11,953.38
<b>Output: District Roads Maintenance (URF)</b>				<b>48,500.00</b>
LCII: Amus				
<b>Amus-Mafudu road</b>	Amus-Mafudu	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,400.00
LCII: Kachumbala				
<b>Kachumbala-Kongunga road</b>	Kachumbala-Kongunga	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,200.00
<b>Kachumbala-Kakiira-Apaade road</b>	Kachumbala-Kakiira-Apaade	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,800.00
LCII: Kapaanga				
<b>Kachumbala-Kapaang-Kokutu road</b>	Kachumbala-Kapaang-Kokutu	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,400.00
LCII: komuge				
<b>Komuge-Kakor road</b>	Komuge-Kakor road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,400.00
LCII: Kongunga				
<b>Kachumbala-Kongunga-Aligoi-Kotia road</b>	Kachumbala-Kongunga-Aligoi-Kotia road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,600.00
LCII: Kwarikwari				
<b>Kwarkwar-Amus road</b>	Kwarkwar-Amus	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,600.00
LCII: Otimonga				
<b>Kachumbala-Otimonga-Koutulai-Apaade road</b>	Kachumbala-Otimonga-Koutulai-Apaade	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,300.00
<b>Otimonga-Achibu-Nyakoi road</b>	Otimonga-Achibu-Nyakoi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>546,996.04</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>249,846.80</b>
<i>Capital Purchases</i>				

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Classroom construction and rehabilitation</b>				<b>48,036.99</b>
LCII: Kongoidi				
<b>Payment for retention and completion of Kongunga P/S</b>	Kongunga P/S- Kachumbala SC	Development Grant	312101 Non-Residential Buildings	48,036.99
<b>Output: Latrine construction and rehabilitation</b>				<b>58,369.13</b>
LCII: Kongoidi				
<b>construction of 10 Stances VIP pit latrines at Kongunga Primary School</b>	Kongunga P/S	Development Grant	312104 Other	44,989.16
LCII: Kotia				
<b>Emptying of the pit latrine in the 13 selected schools ( Bukedea P/S, Kosire P/S, Katekwan P/S, Bukedea DEM, Kamon, Kokutu, Angangam, Miroi rock, Kachonga, Kabarwa, Kakori, Aege Otimonga and Mukongoro Kotia primary schools)</b>	Selected sites	Development Grant	312104 Other	13,379.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>143,440.67</b>
LCII: Aligoi				
<b>Aligoi P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,115.52
LCII: Amus				
<b>Fr. Philan Amus P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,863.29
<b>Amus - Sapir P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,457.20
<b>Amus P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,443.76
LCII: Kachaboi				
<b>Kachaboi Mukura P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,400.70
LCII: Kachumbala				
<b>Kachumbala P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,803.76
LCII: Kapaanga				

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kapaang P /S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,581.16
<b>Aputiput P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,997.65
LCII: Kawo				
<b>Kawo Kakira P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,567.72
<b>Kawo New P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,784.52
LCII: komuge				
<b>Kawo P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,749.10
<b>Ongaara P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,775.97
<b>Komuge P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,218.41
LCII: Kongatuny				
<b>Ongatuny P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,314.29
LCII: Kongunga				
<b>Komelekes P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,608.95
<b>Kongunga P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,308.49
<b>Nalugai P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,400.70
<b>Kachumbala Township P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,682.84
LCII: Kotia				
<b>Kotia P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,348.80
<b>Mukongoro Kotia P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,543.61
LCII: Koutulai				
<b>Koutulai P/S</b>	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,460.24
LCII: Kwarikwari				



# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akwarikwari P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,018.72
LCII: Otimonga				
Kachuru P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,165.59
Aege Otimonga P/S	Kachumbala S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,829.71
Lower Local Services				
LG Function: Secondary Education				297,149.24
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				297,149.24
LCII: Kongoidi				
St Johns College	Kongunga- Kongoidi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	72,171.00
Kongunga High School	Kungunga Kongoidi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	224,978.24
Lower Local Services				
Sector: Health				8,800.00
LG Function: Primary Healthcare				8,800.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800.00
LCII: Kachumbala				
Kachumbala HCIII	HCIII-Kachumbala SC	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,800.00
Lower Local Services				
LCIII: Kidongole		LCIV: Bukedea		431,721.54
Sector: Agriculture				10,026.04
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: Kidongole				
Kidongole Sub county		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
Lower Local Services				
LG Function: District Production Services				9,166.04
Capital Purchases				
Output: Slaughter slab construction				9,166.04
LCII: Kidongole				
Slaughter slab construction in Kidongole sub county		Conditional transfers to Production and Marketing	312104 Other	9,166.04
Capital Purchases				
Sector: Works and Transport				80,090.20
LG Function: District, Urban and Community Access Roads				80,090.20

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,690.18</b>
LCII: Kidongole				
<b>Kidongole SC</b>	Kidongole SC	Sector Conditional Grant (Non-Wage)	263105 Treasury Transfers to Agencies (Current)	5,690.18
<b>Output: District Roads Maintenance (URF)</b>				
LCII: Chodong				
<b>Kotolut-Chodong road</b>	Kotolut-Chodong	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,400.00
LCII: Kajamaka				
<b>Kajamaka-Kosire-Katekwan road</b>	Kajamaka-Kosire-Katekwan	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	22,200.02
<b>Kidongole-Kakor road</b>	Kidongole-Kakor road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,800.00
LCII: Kalupo				
<b>Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo road</b>	Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	12,200.00
LCII: Kanyamutamu				
<b>Apugurei-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli road</b>	Apugurei-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,900.00
LCII: Katekwan				
<b>Bukedea-Kawo-Katekwan road</b>	Bukedea-Kawo-Katekwan road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,400.00
LCII: Kidongole				
<b>Kidongole-Butebo road</b>	Kidongole-Butebo road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,800.00
<b>Kidongole-Kotolut road</b>	Kidongole-Kotolut	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,400.00
<b>Kajamaka-Kidongole road</b>	Kajamaka-Kidongole	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,400.00
LCII: Koena				
<b>Kater-Koena mkt-Chodong road</b>	Kater-Koena mkt-Chodong road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,900.00

### *Lower Local Services*

**Sector: Education** **332,805.30**

**LG Function: Pre-Primary and Primary Education** **68,288.35**

### *Lower Local Services*

**Output: Primary Schools Services UPE (LLS)** **68,288.35**

LCII: Chodong

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kawo Kidongole P/S</b>	Kidongole S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,516.74
<b>Auruku Kanyanga P/S</b>	Kidongole S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,078.26
<b>Chodong P/S</b>	Kidongole S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,053.23
LCII: Kajamaka				
<b>Kajamaka P/S</b>	Kidongole S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,866.05
<b>Kosire P/S</b>	Kidongole S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,582.08
LCII: Kalupo				
<b>Koboli P/S</b>	Kidongole S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,501.46
LCII: Kanyamutamu				
<b>Kanyamutamu New P/S</b>	Kidongole S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,999.49
LCII: Katekwan				
<b>Katekwan P/S</b>	Kidongole S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,273.99
LCII: Kidongole				
<b>Kidongole P/S</b>	Kidongole S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,775.97
<b>Kotolut P/S</b>	Kidongole S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,481.31
LCII: Koena				
<b>Koena P/S</b>	Kidongole S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,159.79
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>264,516.95</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>264,516.95</b>
LCII: Chodong				
<b>Triangle High School</b>	Chodong	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	61,758.00
LCII: Kidongole				
<b>Kidongole Seed Sec School</b>	Kidongole-Kidongole	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	202,758.95

*Lower Local Services*

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>8,800.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,800.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,800.00</b>
LCII: Kidongole				
<b>Kidongole HC III</b>	HCIII- Kidongole SC	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,800.00
<i>Lower Local Services</i>				
<b>LCIII: Kolir</b>		<b>LCIV: Bukedea</b>		<b>308,284.46</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Kolir				
<b>Kolir Sub county</b>		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>39,996.68</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>39,996.68</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,696.68</b>
LCII: Kolir				
<b>Kolir SC</b>	Kolir SC	Sector Conditional Grant (Non-Wage)	263105 Treasury Transfers to Agencies (Current)	6,696.68
<b>Output: District Roads Maintainence (URF)</b>				<b>33,300.00</b>
LCII: Aminit				
<b>Aminit-Busano road</b>	Aminit-Busano	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,800.00
LCII: Apopongo				
<b>Olilim-Apopong road</b>	Olilim-Apopong	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,800.00
<b>Miroi-Apopong-Okulla road</b>	Miroi-Apopong-Okulla road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,300.00
LCII: kanyipa				
<b>Abilaep-Kanyipa-Miroi road</b>	Abilaep-Kanyipa-Miroi road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,400.00
LCII: Kocus				
<b>Kolir-Kocus road</b>	Kolir-Kocus	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,200.00
LCII: Komongomeri				

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Komongomeri-Kamutur road</b>	Komongomeri-Kamutur road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>253,827.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,227.97</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>29,868.21</b>
LCII: Kamutur				
<b>Payment for retention for completion of 2 class room block plus an office at Kagoloto P/S</b>	Kagoloto P/S	Transitional Development Grant	312101 Non-Residential Buildings	29,868.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,359.76</b>
LCII: Abilaep				
<b>Abilaep P/S</b>	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,239.48
LCII: Aminit				
<b>Aminit Busano P/S</b>	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,446.80
<b>Kalengo P/S</b>	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,273.99
LCII: Apopongo				
<b>Angagam P/S</b>	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,731.70
<b>Apopong P/S</b>	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,561.00
LCII: Kamutur				
<b>Kamutur P/S</b>	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,689.56
<b>Tajar P/S</b>	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,345.12
<b>Christ the king Akakaat P/S</b>	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,836.42
LCII: kanyipa				
<b>Kanyipa P /S</b>	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,132.00
LCII: Kocus				

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Acomai P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,894.12
LCII: Kolir				
Okum Okamole P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,205.89
Okula P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,970.78
Kagoloto P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,096.57
Kolir P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,971.70
LCII: Komongomeri				
Komongomeri P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,400.70
Akou Etom P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,520.70
LCII: Miroi				
Miroi P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,957.34
Miroi Rock P/S	Kolir S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,085.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>132,599.81</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>132,599.81</b>
LCII: Kolir				
Kolir Comprehensive Sec School	Kolir -Kolir	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	132,599.81
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,600.00</b>
<b>LG Function: Primary Healthcare</b>				<b>13,600.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,600.00</b>
LCII: Kocus				
Tajar HC II	HCII-Kolir SC	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,800.00
LCII: Kolir				
Kolir HCIII	HCIII-Kolir SC	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,800.00
<i>Lower Local Services</i>				

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Malera</b>		<i>LCIV: Bukedea</i>		<b>318,035.22</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Kabarwa				
<b>Malera Sub county</b>		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>72,256.25</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,256.25</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,356.25</b>
LCII: Kabarwa				
<b>Malera SC</b>	Malera Sc	Sector Conditional Grant (Non-Wage)	263105 Treasury Transfers to Agencies (Current)	10,356.25
<b>Output: District Roads Maintainence (URF)</b>				<b>61,900.00</b>
LCII: Kachede				
<b>Kanyanga-Kachede road</b>	Kanyanga-Kachede road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,800.00
LCII: kakori				
<b>Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur road</b>	Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	14,600.00
LCII: Kakutot				
<b>Malera-Kakutot road</b>	Malera-Kakutot	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,200.00
LCII: Kangole				
<b>Kabarwa-Kakutot-Kangole road</b>	Kabarwa-Kakutot-Kangole road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,200.00
LCII: Kobaale				
<b>Kabarwa-Kobale-Kaleu road</b>	Kabarwa-Kobale-Kaleu road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,200.00
LCII: Koreng				
<b>Atutur-Malera-Koreng road</b>	Atutur-Malera-Koreng	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,300.00
LCII: Kotiokot				
<b>Kotiokot-Kachede road</b>	Kotiokot-Kachede road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,800.00
LCII: Malera				

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Malera-Ongino road</b>	Malera-Ongino road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,800.00
<b>Bukedea-Malera road</b>	Bukedea-Malera	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>227,318.97</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>165,560.97</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>26,103.91</b>
LCII: Kabarwa				
<b>Payment for retention for completion of 2 class room block plus an office at Kasoka P/S</b>	Tokor P/S- Malera SC	Development Grant	312101 Non-Residential Buildings	3,400.16
<b>Monitoring of all planned projects for 2016-2017</b>	All projects planned for the year	Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	22,703.75
<b>Output: Provision of furniture to primary schools</b>				<b>3,380.00</b>
LCII: Okouba				
<b>Procurement of furniture for Abitibit Primary school 36 desks, 2 chairs and 2 tables)</b>	Abitibit P/S -Malera SC	Development Grant	312104 Other	3,380.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>136,077.05</b>
LCII: Kabarwa				
<b>Kabarwa Township P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,657.81
<b>Kakori P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,172.30
<b>Tokor P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,499.63
LCII: Kachede				
<b>Kachede P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,938.11
LCII: Kachonga				
<b>Kokwech P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,085.89
LCII: Kacoc				
<b>Kasechi P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,145.43



# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kacoc P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,086.81
<b>Kacoc New P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,547.57
LCII: Kakutot				
<b>Kakutot P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,204.97
LCII: Kangole				
<b>Kaleu P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,246.20
LCII: Kobaale				
<b>Kobaale P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,971.70
<b>Kaparis P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,815.35
LCII: kodike				
<b>St. Aloysius Kodike P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,547.57
LCII: Koreng				
<b>Kadacar P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,790.32
<b>Koreng P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,400.70
<b>Kangole P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,589.71
<b>Kamailuk P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,388.19
LCII: Kotiokot				
<b>Kotiokot P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,816.27
<b>Jalwiny Kamuno P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,125.28
LCII: Malera				
<b>Malera P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,407.42
<b>Kachonga P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,211.69

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kanyanga P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,347.88
LCII: Not Specified				
<b>Kalou P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,434.29
LCII: Okouba				
<b>Malera Okouba P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,561.92
<b>Abitibit P/S</b>	Malera S/C	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,084.06
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>61,758.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,758.00</b>
LCII: Malera				
<b>Malera Sec School</b>	Malera -Malera	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	61,758.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,600.00</b>
<b>LG Function: Primary Healthcare</b>				<b>17,600.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,600.00</b>
LCII: Kabarwa				
<b>Kabarwa HCIII</b>	HCIII- Kabrwa SC	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,800.00
LCII: Malera				
<b>Malera HC III</b>	HC III- Malera SC	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,800.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Bukedea</b>		<b>389,895.42</b>
<b>Sector: Water and Environment</b>				<b>389,895.42</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>389,895.42</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>14,895.42</b>
LCII: Not Specified				
<b>Retention payments</b>	District wide activity	Conditional Grant to PAF monitoring	312104 Other	14,895.42
<b>Output: Spring protection</b>				<b>45,500.00</b>
LCII: Not Specified				
<b>Protection of springs</b>	District wide activity	Conditional Grant to PAF monitoring	312104 Other	42,000.00

# Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Spring protection	District wide activty	Conditional Grant to PAF monitoring	281504 Monitoring, Supervision & Appraisal of capital works	3,500.00
Output: Borehole drilling and rehabilitation				329,500.00
LCII: Not Specified				
Construction of 10 boreholes and rehabilitation of 9 boreholes	District wide	Conditional Grant to PAF monitoring	312104 Other	329,500.00
Capital Purchases				
LCIII: Not Specified		LCIV: Not Specified		16,800.00
Sector: Water and Environment				16,800.00
LG Function: Rural Water Supply and Sanitation				16,800.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				16,800.00
LCII: Not Specified				
Construction of boreholes and rehabilitation		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	16,800.00
Capital Purchases				