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Foreword

Bukwo District Local Government Council appreciates the importance of preparing Annual work plan and Budget not only as a requirement but as a necessary document in guiding the Local development efforts of the district.

This BFP takes into consideration the wishes and priorities of the people of Bukwo district. It has the goal of improving people's welfare and standard of living through the implementation of a series of interrelated and integrated projects whose benefits will improve the living conditions of the people.

Salimo Wilson Manjara District Chairperson; Bukwo District Local Government

Executive Summary

Revenue Performance and Plans

	201	2016/17	
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	192,627	58,238	294,045
2a. Discretionary Government Transfers	2,105,794	1,472,520	3,049,157
2b. Conditional Government Transfers	9,047,461	3,991,795	9,945,827
2c. Other Government Transfers	556,635	176,408	0
3. Local Development Grant		147,533	0
4. Donor Funding	542,485	245,563	80,200
Total Revenues	12,445,003	6,092,056	13,369,229

Revenue Performance in 2015/16

Planned Revenues for 2016/17

The approved budget reduced by 5.5% from the approved budget of FY 2015/16. This is due to increase in Conditional Government Transfers by 7.37%, locally raised revenues by 10% and Discretionary Government Transfers by 34.76%. Donor funds reduced to 85% of the budget for FY 2015/16. This is, because the district will strenghen the enforcement measures to tax payers, to improve livelihood of the local people and cater for recruitment of some cadres like agricultural extension staff.

Expenditure Performance and Plans

	2015	5/16	2016/17
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,296,589	1,033,257	1,348,974
2 Finance	251,331	160,704	297,435
3 Statutory Bodies	720,303	286,209	589,507
4 Production and Marketing	200,871	48,665	643,537
5 Health	2,430,248	1,084,773	2,177,775
6 Education	7,060,517	2,952,359	6,650,757
7a Roads and Engineering	525,191	249,175	501,081
7b Water	508,282	141,058	435,438
8 Natural Resources	86,752	38,231	97,343
9 Community Based Services	551,362	222,957	473,708
10 Planning	108,043	32,489	92,169
11 Internal Audit	56,051	31,615	61,504
Grand Total	13,795,540	6,281,493	13,369,229
Wage Rec't:	7,615,169	3,623,889	8,887,648
Non Wage Rec't:	4,103,735	1,984,565	<u>2,919,517</u>
Domestic Dev't	1,534,151	427,699	1,481,864
Donor Dev't	542,485	245,340	80,200

Expenditure Performance in 2015/16

Planned Expenditures for 2016/17

The expected expenditure reduced by 5.5% from that of FY 2015/16 because wages reduced by 31.5% due to removal of hard to reach allowances which was paid directly to staff accounts, domestic development also reduced by 4.7% due reduction of budget for SFG and Donor funds reduced by 85% since most projects are closing out the Financial year.

Executive Summary

Wage to be spent increased by 12.3% to cater for staff recruitment.

Challenges in Implementation

A. Revenue Performance and Plans

	201	5/16	2016/17	
	Approved Budget	Receipts by End March		
UShs 000's		What ch		
1. Locally Raised Revenues	192,627	90,443	294,045	
Market/Gate Charges	3,000	0	9,000	
Animal & Crop Husbandry related levies	3,000	0	4,128	
Application Fees	19,680	3,970	10,680	
Business licences	10,447	7,727	26,585	
Land Fees	1,000	2,475		
Local Service Tax	65,000	38,033	57,705	
Miscellaneous	37,729	6,377	27,729	
Other Fees and Charges	43,117	28,983	63,823	
Park Fees	3,491	1,650	1,500	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	180	10,470	
Registration of Businesses	5,162	1,047	400	
Sale of (Produced) Government Properties/assets		0	80,000	
Local Government Hotel Tax		0	2,025	
2a. Discretionary Government Transfers	2,105,794	1,518,954	3,049,157	
District Unconditional Grant (Non-Wage)	219,676	160,163	510,170	
District Unconditional Grant (Wage)	1,364,476	875,662	1,460,125	
Urban Unconditional Grant (Non-Wage)	63,517	45,908	50,180	
District Discretionary Development Equalization Grant	322,570	322,570	850,864	
Urban Unconditional Grant (Wage)	135,555	114,651	154,728	
Urban Discretionary Development Equalization Grant	0	0	23,090	
2b. Conditional Government Transfers	9,047,461	6,352,323	9,945,827	
Development Grant	989,690	989,690	451,738	
Sector Conditional Grant (Wage)	6,158,573	4,129,605	7,276,539	
General Public Service Pension Arrears (Budgeting)	.,	0	80,570	
Gratuity for Local Governments		0	54,933	
Pension for Local Governments	237,372	121,960	104,799	
Sector Conditional Grant (Non-Wage)	1,425,773	988,339	1,837,076	
Transitional Development Grant	22,000	16,500	140,171	
Support Services Conditional Grant (Non-Wage)	214,053	106,229	110,171	
2c. Other Government Transfers	556,635	229,992		
YLP funds	216,000	5,800		
Uganda Road Fund-road maintenance	340,635	197,795		
Supervision of P.L.E exames	5-0,055	7,222		
Payment of head count for pupils in FY 2014/15		2,926		
Centenary bank		2,920		
Funds from MoH for recruitment and PHC non wage For FY 2014/15		14,248		
4. Donor Funding	542,485	410,676	80,200	
GAVI	342,483	54,629	00,200	
SDS	150 656			
	150,656	68,611	80.200	
United Nations Population fund /GoU Joint programme on Female Genital Mutilation/Cutting	254.022	0	80,200	
WHO/UNICEF	356,829	260,164		
United Nations Population Fund/GOU Joint Programme	35,000	27,272		
Total Revenues	12,445,003	8,602,388	13,369,229	

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

A. Revenue Performance and Plans

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The approved budget for locally raised revenues is 214 million shillings representing 10% increase from the approved budget of 2015/165. This was because the Local Revenue is anticipated to increase relative to 2015/16 approved budget in Other Fees and Charges and Business licenses. Though the some sources reduced due to reassessment, the district expects to collects more revenues by enforcing tax payers.

(ii) Central Government Transfers

The approve budget of 12.74 billion shillings is from central government representing 2.2% increase from the approved budget of 2015/16. This was because Discretionary Government Transfers increased by 29% from the approved budget of FY 2015/16 due to change in computation parameters ,Conditional Government Transfers increased by 7.4% due to increase in wages to cater for recruitment of staff,.

(iii) Donor Funding

The approved budget for donor funds is 80.2 million shillings which represents 85% decrease of the approved budget for financial year 2015/16 because most projects which have been supporting the district will be closing out this financial year 2015/16. The budget approved is for sensitization of the local people against female genital mutilation/cutting.

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	935,130	533,653	1,126,843
District Unconditional Grant (Non-Wage)	89,221	54,751	46,420
District Unconditional Grant (Wage)	133,949	60,737	143,995
General Public Service Pension Arrears (Budgeting)		0	80,570
Gratuity for Local Governments		0	54,933
Locally Raised Revenues	64,779	9,170	104,000
Multi-Sectoral Transfers to LLGs	640,886	402,784	592,124
Pension for Local Governments		0	104,799
Support Services Conditional Grant (Non-Wage)	6,295	6,212	
Development Revenues	361,459	224,137	222,132
District Discretionary Development Equalization Gran	202,327	96,037	121,000
Donor Funding	147,470	120,016	
Locally Raised Revenues	4,000	8,084	
Multi-Sectoral Transfers to LLGs	7,662	0	1,132
Transitional Development Grant		0	100,000
otal Revenues	1,296,589	757,790	1,348,974
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	935,130	866,469	<i>1,126,843</i>
Wage	634,519	372,795	655,882
Non Wage	300,612	493,674	470,961
Development Expenditure	361,459	234,013	222,132
Domestic Development	213,989	113,998	222,132
Donor Development	147,470	120,016	0
Total Expenditure	1,296,589	1,100,482	1,348,974

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector has an approved budget of 1.6 billion shillings representing an increase of 20.97% from the approved budget of 2015/16. Though most workplan revenues slightly decreased due to change of priorities, Support Services Conditional Grant (Non-Wage) and District Discretionary Development Equalization Grant increased by 97% and39% of the approved budget of FY 2015/16 to cater for payment of pension and gratuity of retired staff and completion of council hall respectively

(ii) Summary of Past and Planned Workplan Outputs

		2015/16		2016/17
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,296,589 1,296,589	1,100,482 1,100,482	1,348,974 1,348,974

Planned Outputs for 2016/17

Workplan 1a: Administration

The sector will conduct four monitoring visits, generate four monitoring reports, undertake four capacity building sessions, Complete construction of district council hall, Bukwo Town council hall, construct five stance VIP latrine and implement LG capacity building policy and plan.

(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 local revenue base

The local government in Bukwo has limited area of revenue collection especially service tax and hotel tax leading to high dependency on central government transfers.

2. Hard to reach and work communities

During rainy season, all roads are impassable hindering effective monitoring and supervision of Government programmes and leading to break down of machinary and therefore high cost of repairing.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	251,111	129,161	280,435
District Unconditional Grant (Non-Wage)	23,700	12,408	25,000
District Unconditional Grant (Wage)	93,876	46,676	94,697
Locally Raised Revenues	12,021	9,813	29,012
Multi-Sectoral Transfers to LLGs	121,514	58,864	131,726
Support Services Conditional Grant (Non-Wage)		1,400	
Development Revenues	220	0	17,000
District Discretionary Development Equalization Gran		0	1,000
Locally Raised Revenues		0	16,000
Multi-Sectoral Transfers to LLGs	220	0	
Total Revenues	251,331	129,161	297,435
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	251,111	194,042	280,435
Wage	185,658	131,698	179,743
Non Wage	65,453	62,345	100,692
Development Expenditure	220	0	17,000
Domestic Development	220	0	17,000
Donor Development	0	0	0
Total Expenditure	251,331	194,042	297,435

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget represents 7.85% increase from the approved budget of financial year-2015/16 due to Change of priorities by the lower local government, reallocation of locally raised revenues to the department to cater for increased collection of Local revenues, wage decreased by 2.0% due precomputation of wages per staff.

(ii) Summary of Past and Planned Workplan Outputs

Workplan 2: Finance

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	1/7/2015	30/07/2015	15/07/2016
Value of LG service tax collection	18000000	17832500	57705000
Value of Hotel Tax Collected	20000000	1500000	2025000
Value of Other Local Revenue Collections	9600000	57703471	<mark>56036000</mark>
Date of Approval of the Annual Workplan to the Council	15/04/2015	15/04/2015	15/02/2017
Date for presenting draft Budget and Annual workplan to the Council	12/6/2015	12/6/2015	07/03/2016
Date for submitting annual LG final accounts to Auditor General	22/09/2015	30/04/2016	31/08/2016
Function Cost (UShs '000)	251,331	194,042	297,435
Cost of Workplan (UShs '000):	251,331	194,042	297,435

Planned Outputs for 2016/17

The sector will submit Annual Performance Report on 15th July, 2016; approve annual workplan by council on 15th February, 2017; present draft Budget and annual workplan to the council on 7th March, 2017; submit annual LG final accounts to Auditor General on 31st August 2016, collect Hotel tax amounting 2 million, LG service tax and other local revenue collections amounting 57.8 million and 56 million shillings respectively.

(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. No means of transport

The department lacks vehicle to monitor government programmes and mobilise local revenue.

2. Low revenue base

There is a challenge in collecting local revenue from some local revenue sources because their are no enabling law s to collect.

3. Distance Banking.

The bank is 80km away from the district. This increases the cost of carrying out activities which intend affects effective implementation of government programmes.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
: Breakdown of Workplan Revenues:			
Recurrent Revenues	482,931	165,999	589,507
District Unconditional Grant (Non-Wage)	43,300	20,925	283,513
District Unconditional Grant (Wage)	211,032	75,501	208,612
Locally Raised Revenues	20,200	9,780	45,385
Multi-Sectoral Transfers to LLGs	27,398	7,144	48,253
Support Services Conditional Grant (Non-Wage)	181,001	52,648	
Urban Unconditional Grant (Wage)		0	3,744

Workplan 3: Statutory Bodies

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Cotal Revenues	482,931	165,999	589,507	
3: Breakdown of Workplan Expenditur	es:			
Recurrent Expenditure	720,303	369,237	589,507	
Wage	170,091	109,691	212,356	
Non Wage	550,212	259,546	377,151	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
otal Expenditure	720,303	369,237	589,507	

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget for FY 2016/17 is 535.8 million shillings which represents a decrease of 4.3% from the approved budget of FY 2015/16 because Support Services Conditional Grant (Non-Wage) which was budgeted under council is now budgeted under administration. Both District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) increased because of change of government policy with few sources of funding and the budget for locally raised revenues will increase since the district expects to collect more Locally raised revenues by strengthening enforcement measures to tax payers.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			1
No. of land applications (registration, renewal, lease extensions) cleared	150	83	150
No. of Land board meetings	4	3	4
No.of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	720,303 720,303	369,237 369,237	589,507 589,507

Planned Outputs for 2016/17

Conduct 6 council sittings and 6 standing committee meetings, 4 LG PAC reports discussed by Council, 4 DSC meetings, 6 Contract committee meetings and 4 evaluation committee meetings, review 4 Auditor general's queries, 4 Land board meetings and 150 land applications cleared.

(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. Poor local revenue mobilization and enforcement.

The District Councilors are not doing their mandatory roles of mobilization and enforcement of tax payers. There is no political will to support collection of local revenue.

2. No Transport facilities

There are no transport facilities for monitoring and evaluation of Government programmes by the district councilors.

Workplan 3: Statutory Bodies

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	181,198	44,110	301,757
District Unconditional Grant (Non-Wage)	4,000	0	
District Unconditional Grant (Wage)	13,651	0	47,300
Locally Raised Revenues	2,000	0	8,000
Sector Conditional Grant (Non-Wage)	24,629	22,151	21,764
Sector Conditional Grant (Wage)	136,919	21,959	224,693
Development Revenues	19,673	9,837	341,780
Development Grant	19,673	9,837	13,402
District Discretionary Development Equalization Gran		0	18,757
Multi-Sectoral Transfers to LLGs		0	309,622
Total Revenues	200,871	53,947	643,537
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	181,198	66,165	301,757
Wage	150,570	32,939	271,993
Non Wage	30,629	33,226	29,764
Development Expenditure	19,673	4,555	341,780
Domestic Development	19,673	4,555	341,780
Donor Development	0	0	0
Fotal Expenditure	200,871	70,720	643,537

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved sector budget is 599,384 million shillings which represent 33.5% increase from the approved budget of FY 2015/16. This is due to increase of wages to cater for recruitment of extension workers. District Unconditional Grant (Wage) increased by 71% since all the senior staff at district headquarters are going to earn from this source of funding, local raised revenues allocations increased to cater for the reduction of sector conditional Grant (Non-Wage)

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (UShs '000)	0	0	235,013
Function: 0182			
No. of livestock vaccinated	133000	47308	160000
No. of livestock by type undertaken in the slaughter slabs	3600	1950	5000
No of slaughter slabs constructed	2	0	
Function Cost (UShs '000) Function: 0183 District Commercial Services	200,871	70,720	401,995

Workplan 4: Production and Marketing

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of cooperative groups supervised		0	20
No. of cooperative groups mobilised for registration		0	5
No. of cooperatives assisted in registration		0	5
No. of tourism promotion activities meanstremed in district development plans		0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	6
No. and name of new tourism sites identified		0	3
A report on the nature of value addition support existing and needed		No	
No of awareness radio shows participated in		0	2
No. of trade sensitisation meetings organised at the district/Municipal Council		0	48
No of businesses inspected for compliance to the law		0	60
No of businesses issued with trade licenses		0	60
Function Cost (UShs '000)	0	0	6,529
Cost of Workplan (UShs '000):	200,871	70,720	643,537

Planned Outputs for 2016/17

Vaccinate 160,000 livestock, undertake 500 livestock by type in the slaughter slabs, participate in 2 awareness radio shows, conduct 48 trade sensitization meetings at the district, inspect 60 businesses for compliance to the law, issue 60 trade licenses to businesses, supervise 20 cooperative groups, mobilize 5 cooperative groups for registration, assist five cooperative groups to register, one tourism promotion activities mainstreamed in district development plan and identify 3 tourism sites

(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. Delayed staff recruitment

No extension staff in the sub counties

2. Un predictable weather

Changes in the normal weather patterns does not permit proper planning by the farmers

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs	Thousand	20	15/16	2016/17	
		Approved Budget	Outturn by end Dec	Proposed Budget	
: Breakdown of Workplan Reven	ues:				
Recurrent Revenues		1,908,948	929,178	2,023,266	
Locally Raised Revenues			0	1,000	

Workplan 5: Health

workplan 5: Healin			
Multi-Sectoral Transfers to LLGs	113,747	53,285	3,106
Other Transfers from Central Government		14,248	
Sector Conditional Grant (Non-Wage)	202,036	101,018	205,085
Sector Conditional Grant (Wage)	1,593,165	760,627	1,814,075
Development Revenues	521,300	174,408	154,508
Development Grant	157,244	71,919	0
District Discretionary Development Equalization Gran	8,646	773	123,685
Donor Funding	349,359	98,275	
Multi-Sectoral Transfers to LLGs	6,051	1,441	17,000
Other Transfers from Central Government		2,000	
Transitional Development Grant	0	0	13,823
Total Revenues	2,430,248	1,103,586	2,177,775
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,908,948	1,409,167	2,023,266
Wage	1,593,165	1,162,851	1,814,075
Non Wage	315,783	246,316	209,191
Development Expenditure	521,300	173,423	154,508
Domestic Development	171,941	30,143	154,508
Donor Development	349,359	143,280	0
Total Expenditure	2,430,248	1,582,591	2,177,775

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget increased by 0.1% from the approved budget of 2015/16, because of increased wage to cater for recruitment and annual increment and Multi-Sectoral Transfers to LLGs budget also increase due to increased funding to LLGS for capital projects. Donor funding and development reduced to 0% because most of the projects supporting the district are closing out this financial year and change og government policy which involved merging and coming up with new sources of funds.

(ii) Summary of Past and Planned Workplan Outputs

	201	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 0881

Workplan 5: Health

	2015/16				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs		
Number of outpatients that visited the NGO Basic health facilities		0	9000		
Number of inpatients that visited the NGO Basic health facilities		0	1800		
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	240		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	320		
Number of trained health workers in health centers	124	103	84		
No of trained health related training sessions held.	124	92	124		
Number of outpatients that visited the Govt. health facilities.	72851	72466	112828		
Number of inpatients that visited the Govt. health facilities.	1002	543	1200		
No and proportion of deliveries conducted in the Govt. health facilities	392	402	700		
% age of approved posts filled with qualified health workers	65	65	<mark>65</mark>		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25	25	70		
No of children immunized with Pentavalent vaccine	3151	2367	3650		
No of new standard pit latrines constructed in a village	0	0	3		
No of maternity wards constructed	1	0			
No of OPD and other wards constructed	2	1	0		
Function Cost (UShs '000) Function: 0882 District Hospital Services	2,430,248	1,582,591	1,418,404		
Function Cost (UShs '000) Function: 0883 Health Management and Supervision	0	0	740,343		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 2,430,248	0 1,582,591	<i>19,028</i> 2,177,775		

Planned Outputs for 2016/17

About 9,000 outpatients, and 1,800 inpatients will visit NGO Basic health facility, 112,828 outpatients, 1,200 inpatients will visit health facilities,240 deliveries, 320 children immunized with pentavalent vaccine in NGO health facility, 700 deliveries in Govt health facilities, rain 84 health workers in health centers, hold 124 health related training sessions. Have 65% of the approved positions filled, 70% of the villages with functional VHTs and finally 3,650 children immunized with Pentavalent vaccine

(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 staffing level

There is severe shortage of critical cardres like the Medical officers, Midwives, Lab. Personnel, Health Information assistants and this has tremendously affected delivery of services as planned. The current staffing level is at 55.12% against national 65%

2. Underfunding

The health sector still recieves little funding both for recurrent and development grants and this was hard-hit by last F/Y budget cuts of PHC non wage. The small wage bill has also failed the department to recruit the critical cadre as

Workplan 5: Health

mentioned above

3. Inadequate transport

The department has only one old vehicle for the District Health officer which currently requires high repair and maintenance costs, one vehicle for the hospital for coordination and at the same time helps as an ambulance. No motor cycles at all levels.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	6,752,658	2,654,585	6,438,727
District Unconditional Grant (Wage)	39,062	21,912	46,322
Locally Raised Revenues	6,000	6,878	10,000
Multi-Sectoral Transfers to LLGs	1,135,973	215,292	1,500
Other Transfers from Central Government		10,148	
Sector Conditional Grant (Non-Wage)	1,143,134	382,337	1,143,134
Sector Conditional Grant (Wage)	4,428,489	2,018,017	5,237,771
Development Revenues	307,859	144,393	212,030
Development Grant	275,640	126,069	129,755
District Discretionary Development Equalization Gran	25,180	6,248	29,940
Multi-Sectoral Transfers to LLGs	7,040	12,076	52,335
Total Revenues	7,060,517	2,798,978	6,650,757
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	6,752,658	4,166,980	6,438,727
Wage	4,467,551	2,969,434	5,284,093
Non Wage	2,285,107	1,197,546	1,154,634
Development Expenditure	307,859	257,592	212,030
Domestic Development	307,859	257,592	212,030
Donor Development	0	0	0
Total Expenditure	7,060,517	4,424,572	6,650,757

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget of 6.58 billion shillings which represents 4.6% decrease from the approved budget for financial year 2015/16 budget because Multi-Sectoral Transfers to LLGs under recurrent revenues reduced to 0% from the Financial year 2015/16 and increased by 95% of the approved budget for FY 2015/16 under development due to removal of hard to reach allowances for teachers and transfer of District development equalization Grant to sub counties respectively as backed by the new budget policy. The other revenues had insignificant changes. The department intends to spend 63.38%, 32.36%, and 4.36% of the approved budget on wages, N on wage and development projects respectively.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781

Workplan 6: Education

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	34364	34364	34274
No. of student drop-outs	351	351	2000
No. of Students passing in grade one	50	10	19
No. of pupils sitting PLE	2610	2764	<mark>2406</mark>
No. of classrooms constructed in UPE	2	2	2
No. of latrine stances constructed	1	0	4
Function Cost (UShs '000)	5,163,377	3,130,888	4,638,350
Function: 0782			
No. of students enrolled in USE	6259	6259	5870
Function Cost (UShs '000)	1,830,750	1,226,693	1,823,556
Function: 0784 Education & Sports Management and Inspec	ection		
No. of primary schools inspected in quarter	82	82	104
No. of secondary schools inspected in quarter	11	12	15
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	1
Function Cost (UShs '000)	64,391	66,990	185,851
Function: 0785 Special Needs Education			
Function Cost (UShs '000)	2,000	0	3,000
Cost of Workplan (UShs '000):	7,060,517	4,424,572	6,650,757

Planned Outputs for 2016/17

The sector intends to enroll 34,274 pupils in UPE, register 2,406 pupils sitting PLE, construct two classrooms in UPE (Brim primary school), pay 116 teaching and non-teaching staff, 11 students should pass O' level, and 519 students will sit O' level, 5,870 students enrolled in USE. The departments plan also to inspect 104 primary schools, 15 secondary schools and 1 tertiary institution at least once in a quarter and produce and provide one inspection report to council

(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 support from parents

Some parents do not want to send their children to school and they retain them at home to do domestic work. They are also not willig to provide sholastic materials and mid day meals to the children.

2. Inadequate transport equipment and logistics

The sector lacks adequate transport equipment and logistics to do monitoring and supervision of schools. This is coupled with the difficult terrain and poor roads which leads to regular break down of equipment hence hiking the cost of inpection.

3. Inadequate accomodation for teachers

Teachers houses are indaquate and teachers have to traverse long distances to schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Workplan 7a: Roads and Engineering

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	416,727	192,516	490,741
District Unconditional Grant (Wage)	50,652	30,751	64,592
Multi-Sectoral Transfers to LLGs	25,440	15,066	29,016
Other Transfers from Central Government	340,635	146,699	
Sector Conditional Grant (Non-Wage)		0	397,133
Development Revenues	108,464	47,146	10,340
Development Grant	94,433	43,191	
Multi-Sectoral Transfers to LLGs	14,030	3,956	10,340
Fotal Revenues	525,191	239,662	501,081
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	416,727	253,595	<u>490,741</u>
Wage	70,192	69,637	89,108
Non Wage	346,535	183,958	401,633
Development Expenditure	108,464	<i>98,388</i>	10,340
Domestic Development	108,464	98,388	10,340
Donor Development	0	0	0
Total Expenditure	525,191	351,984	501,081

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget for F/Y 2016/2017 is 525.2 million shillings against 524.1 million shillings for the F/Y 2015/2016 approved budget representing 0.21% increase from the approved budget of FY 2015/16 which gives no significant change. Other Transfers from Central Government reduced to 0% from the approved budget of FY 2015/16 while Sector Conditional Grant (Non-Wage) increased by 100% form the approved budget of FY2015/16 due to change in budget policy which requires merging of sources of funds and renaming . the sector intends also to spent 1.7% on wages, 0.3% on Non wage activities and 6.14% on development projects.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			-
No of bottle necks removed from CARs	55	55	28
Length in Km of Urban unpaved roads routinely maintained	16.54	8	17
Length in Km of Urban unpaved roads periodically maintained	0	0	2
Length in Km of District roads routinely maintained	82.02	125	<mark>60</mark>
Length in Km of District roads periodically maintained	0	0	1
No. of bridges maintained	4	0	0
Function Cost (UShs '000)	432,514	305,549	428,081
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	92,677	46,435	73,000
Cost of Workplan (UShs '000):	525,191	351,984	501,081

Planned Outputs for 2016/17

The plans to remove 28 bottle necks from CARs, maintain 17 Kilometers of Urban unpaved roads routinely

Workplan 7a: Roads and Engineering

maintained, periodically maintain 2 kilometers Urban unpaved roads, routinely maintain 82 Kilometers of district roads and finally maintain 1kilometer of district roads.

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

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

1. High rate of Road Detoriation

The loose soils colapses and silt the roads easly

2. Lack of good qaulity gravel

The gravel is full of dead mater hence poor bonding of the road and the material

3. Lack of complete road equipment

There is need for dozer, wheel loader, surface vibretar and water boozer

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
: Breakdown of Workplan Revenues:			
Recurrent Revenues	24,181	10,922	60,885
District Unconditional Grant (Wage)	15,466	8,202	11,964
Multi-Sectoral Transfers to LLGs	8,715	2,720	11,719
Sector Conditional Grant (Non-Wage)	0	0	37,202
Development Revenues	484,100	224,778	374,553
Development Grant	442,699	202,477	308,582
District Discretionary Development Equalization Gran	5,000	0	
Multi-Sectoral Transfers to LLGs	14,401	11,301	43,971
Transitional Development Grant	22,000	11,000	22,000
otal Revenues	508,282	235,700	435,438
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	46,181	35,377	<u>60,885</u>
Wage	23,881	18,565	21,983
Non Wage	22,300	16,812	38,902
Development Expenditure	462,100	256,837	374,553
Domestic Development	462,100	256,837	374,553
Donor Development	0	0	0
otal Expenditure	508,282	292,214	435,438

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget for the sector is 457.2 million shillings which represents 9.66% decrease from the approved budget for financial year 2015/16 because though Sector Conditional Grant (Non-Wage) increased by 100% from the approved budget of FY 2015/16, development grant reduced by 30.30% of the approved budget of FY 2015/16 due to reduction of budget by ministry of water and Environment since the district have more water coverage than other district in the country and Multi-Sectoral Transfers to LLGs under development increased by 78.74 due to budget policy change which enabled LLGs to also use district development discretionary equalization grant to budget for projects of their priority. The sector will spent 4.79%, 8.47% and 86.7% of the approved budget on respectively salaries, Non-wage activities and on capital projects.

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981			
No. of water and Sanitation promotional events undertaken	1	1	4
No. of water user committees formed.	20	20	40
No. of Water User Committee members trained	120	120	240
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	40
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
No. of supervision visits during and after construction	60	45	60
No. of water points tested for quality	40	30	55
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	10	10	3
No. of water points rehabilitated	0	1	0
% of rural water point sources functional (Gravity Flow Scheme)	0	0	95
% of rural water point sources functional (Shallow Wells)	0	0	<mark>98</mark>
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	50
Function Cost (UShs '000)	508,282	289,008	<i>423,918</i>
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (UShs '000)	0	3,206	11,519
Cost of Workplan (UShs '000):	508,282	292,214	435,438

Planned Outputs for 2016/17

The sector will conduct 60 supervision visits during and after construction, test 55 water points for quality, Conduct 4 District Water Supply and Sanitation Coordination Meetings, test 3 sources for water quality, rehabilitate 1 water point, train 40 water pump mechanics, scheme attendants and caretakers, conduct 4 water and Sanitation promotional events, train 240 water user committees train 40 private sector Stakeholders in preventative maintenance, hygiene and sanitation, conduct 1 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices and rehabilitate 1 piped water supply system(GFS)

(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. Poor operation and maintenance

Neglegency by water user committes in performing their roles, in operation and maintenance of water and sanitation facilities

2. Inadquate exemplary leadership

Workplan 7b: Water

Community leaders don't have sanitary facilities e.g pit latrines.

3. Limited enviroment health staff

Inadquate sensitisation and follow ups in the communities.

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	79,389	42,852	66,514
District Unconditional Grant (Wage)	52,579	30,653	63,304
Locally Raised Revenues	3,011	0	
Multi-Sectoral Transfers to LLGs	200	200	500
Sector Conditional Grant (Non-Wage)	23,599	11,799	2,710
Urban Unconditional Grant (Non-Wage)		200	
Development Revenues	7,363	0	30,829
District Discretionary Development Equalization Gran		0	25,060
Multi-Sectoral Transfers to LLGs	7,363	0	5,769
otal Revenues	86,752	42,852	97,343
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	79,389	56,151	66,514
Wage	52,579	46,672	63,304
Non Wage	26,810	9,479	3,210
Development Expenditure	7,363	0	30,829
Domestic Development	7,363	0	30,829
Donor Development	0	0	0
otal Expenditure	86,752	56,151	97,343

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector approved budget is 98.9 million shillings which represents 12.30% increase from FY-2015/16 because Sector Conditional Grant (Non-Wage) reduced by 88% from the approved budget of FY 2015/16 since these funds included district development equalization grant (by then PRDP) which have now been allocated and budgeted under administration due change of priorities. However Multi-Sectoral Transfers to LLGs under development increased by 77.18% due to change of budget policy which enabled sub counties to have budget under district development equalization grant to facilitate water projects. About 63%,3.2% and 32.75% of the approved budget will be sped on salaries, Non-wage activities and development projects respectively.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	7	0	15000
Number of people (Men and Women) participating in tree planting days	54	0	100
No. of monitoring and compliance surveys/inspections undertaken	2	0	
No. of Water Shed Management Committees formulated	3	3	1
No. of Wetland Action Plans and regulations developed	1	0	
Area (Ha) of Wetlands demarcated and restored	1	0	
No. of community women and men trained in ENR monitoring	40	40	
No. of monitoring and compliance surveys undertaken	2	2	4
Function Cost (UShs '000)	86,752	56,151	<i>97,343</i>
Cost of Workplan (UShs '000):	86,752	56,151	97,343

Planned Outputs for 2016/17

The sector intends to formulate 1 Water Shed Management Committees and undertake one monitoring and compliance survey. Due to budget policy change and little funding to the department at higher local government, most of the activities are implemented by the sub counties and Town council.

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

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

1. Lack of transport facilities

The department is made of sectors that are field based yet there is only one motorcycle and inadequate funding.

2. Low staffing levels

Sector of lands and physical planning do not have staff e.g surveyor, physical planner, cartographer.

3. Inadequate office space

Staff are growded in a small office.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	279,216	132,787	280,446	
District Unconditional Grant (Wage)	26,497	18,533	43,045	
Locally Raised Revenues	7,000	0		
Multi-Sectoral Transfers to LLGs	213,344	98,065	207,352	
Sector Conditional Grant (Non-Wage)	32,375	16,188	30,049	
Development Revenues	272,147	38,571	193,262	
District Discretionary Development Equalization Gran		0	7,500	
Donor Funding	35,000	27,272	80,200	
Multi-Sectoral Transfers to LLGs	21,147	7,987	101,214	

Workplan 9: Community Based	Services			
Other Transfers from Central Government	216,000	3,313		
Transitional Development Grant		0	4,348	
otal Revenues	551,362	171,358	473,708	
8: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	279,216	183,461	280,446	
Wage	199,045	147,541	212,036	
Non Wage	80,171	35,920	68,410	
Development Expenditure	272,147	58,424	193,262	
Domestic Development	237,147	29,405	113,062	
Donor Development	35,000	29,019	80,200	
otal Expenditure	551,362	241,884	473,708	

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget for FY 2016/17 is 433.21 million shillings representing 26.03 % decrease from the approved budget of FY 2015/16. Though most revenues have insignificant change in the FY 2016/17 from that of FY 2015/17, the major reduction of revenues was noted in Other Transfers from Central Government which reduced from 216 million shillings to 0 shillings because the budget for Youth livelihood program was not sent during time of budgeting. The sector will spend 51.0%, 16.04% and 19.97% of the approved budget on salaries, Non-wage activities and development projects respectively.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	24	18	
No. FAL Learners Trained	520	520	520
No. of Youth councils supported	4	2	1
No. of assisted aids supplied to disabled and elderly community	12	1	12
No. of women councils supported	4	2	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	551,362 551,362	241,884 241,884	473,708 473,708

Planned Outputs for 2016/17

The sector intend to train 520 FAL learners, support one youth council, supply assisted aids to 12 disables and elderly community, and support 1one women council

(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 Cars And Motorcycles

The department is not motorised at all hence a problem to traverse the entire district

2. Lack of promotional opportunities from U3 to U1 Scale

Since the structure cannot allow promotions from U3-U4 the head of department has acted for 5 years without promotion.

Workplan 9: Community Based Services

3. Inadquate office space.

All staff are crowded in one office hence affecting service delivery.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
: Breakdown of Workplan Revenues:			
Recurrent Revenues	91,992	32,489	87,540
District Unconditional Grant (Non-Wage)	38,455	9,756	43,000
District Unconditional Grant (Wage)	29,280	12,710	38,640
Locally Raised Revenues		0	5,900
Support Services Conditional Grant (Non-Wage)	24,257	10,023	
Development Revenues	16,051	0	4,630
District Discretionary Development Equalization Gran	4,904	0	4,630
Donor Funding	10,656	0	
Locally Raised Revenues	490	0	
tal Revenues	108,043	32,489	92,169
Breakdown of Workplan Expenditures:			
Recurrent Expenditure	91,992	49,318	87,540
Wage	29,280	19,464	38,640
Non Wage	62,712	29,854	48,900
Development Expenditure	16,051	3,204	4,630
Domestic Development	5,395	3,204	4,630
Donor Development	10,656	0	0
tal Expenditure	108,043	52,522	92,169

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget the unit is 108.0 million shillings which represents 31,55% decrease from FY-2015/16 approved budget because no allocation to the unit on Support Services Conditional Grant (Non-Wage) due to change in development priorities. The other sources of revenues insignificantly change. The sector also intends to spend 26.25%, 11.18% of the approved budget on salaries and nonwage activities respectively.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16		2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 1383				
No of Minutes of TPC meetings	12	9	12	
No of qualified staff in the Unit	4	3	4	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>108,043</i> 108,043	52,522 52,522	<i>92,169</i> 92,169	

Planned Outputs for 2016/17

The unit expects 4 staff in the department and prepare 12 sets of Minutes of Technical planning Committee (TPC) meetings, 12 senior management meeting, prepare one annual work plan and one statistical abstract.

Workplan 10: Planning

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

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

1. Few staff in the unit

The unit has only two staff affecting service delivery

2. Lack of transport

The department is unable to conduct it activities effectively due to lack of transport.

3. No reliable power supply.

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	56,051	28,889	60,504
District Unconditional Grant (Non-Wage)	8,000	998	11,580
District Unconditional Grant (Wage)	30,000	19,018	34,851
Locally Raised Revenues	4,000	1,949	
Multi-Sectoral Transfers to LLGs	11,551	5,962	14,073
Support Services Conditional Grant (Non-Wage)	2,500	962	
Development Revenues		0	1,000
District Discretionary Development Equalization Gran		0	1,000
Total Revenues	56,051	28,889	61,504
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	56,051	43,685	60,504
Wage	38,639	36,925	44,435
Non Wage	17,412	6,760	16,069
Development Expenditure	0	0	1,000
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	56,051	43,685	61,504

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget of 57.4 million shillings which represents 2.38 % increase from the approved budget of FY-2015/16 due to increased District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) by 30.92 % and 13.92% of the grant budget to cater for submission of Audit reports to auditor General's Office and also promotion of one staff to the level of an Internal Auditor. One audit department will spent 77.4% of their budget on salaries and 22.39% on non-wage activities like auditing of institutions.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

Workplan 11: Internal Audit

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	28/07/2015	28/01/2016	25/07/2016
Function Cost (UShs '000) Cost of Workplan (UShs '000):	56,051 56,051	<i>43,685</i> 43,685	61,504 61,504

Planned Outputs for 2016/17

The Audit department intents to achieve 4 quarterly internal audit reports out of audit exercises in 11 sub counties, 49 primary schools, 9 secondary schools, 16 Health facilities, 9 District departments, conduct special audit exercises as directed by CAO and carry out project verification and inspection. The department will also submit quarterly internal audit reports to the office of the chief Administrative Officer with a copy to Auditor General's Office, Office of the district chairperson and Resident district commissioner.

(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. Poor facilitation of the department

Of the planned revenue of shs15.500.000 under none wage, actual received is not more than shs7.500.000 for the whole F/Y. this cannot support all the planned activities.

2. No action taken on internal audit reports

The department produces timely audit reports but little attention is given to by the council led to slow proceedings of the district public accounts committee. Gaps identified in the reports are not given the necessary timely actions needed.

3. Low staffing levels

The department is mandated to have 7 personnel but intead only two are substansively filled (district internal auditor and an exerminar of accounts) and one on assignment of duty, this has reduced the effectiveness of the department

Workplan Outputs

UShs Thousand	Approved Budget, Planned
	Outputs (Quantity, Description
	and Location)

2015/16 Planned Expen

Expenditure and Outputs by end March (Quantity, Description and Location) 2016/17

Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

nction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	ministration Departme	nt				
Non Standard Outputs:	Administration office, 4 reports produced and Ministry of Local /MC Annual Work plan and Progress Reports produ- submitted to DEC and Meetings attended by Kampala, Quarterly Se CAOs Vehicle, Securi- services from Solicitor three times, Attending organised by ministry Travel by CAO to atte and Annual General U meeting, National fund once, Disaster Manage payment for repair of t and completion of Adn	reviewed four times at district Administration office, 4 reports produced and submitted to produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meetings attended by CAO in Kampala, Quarterly Servicing of CAOs Vehicle, Securing legal services from Solicitor General three times, Attending meeting organised by ministry four times, Travel by CAO to attend Regional and Annual General ULGA meeting, National functions held once, Disaster Management, payment for repair of the 2 vehicles and completion of Administration Building and co-funding of				
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	133,949 107,500 4,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	88,547 61,840 12,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	143,996 343,723 0 0
	Total	245,449	Total	162,387	Total	487,719
Output: Human Resource M %age of staff whose salaries are paid by 28th of every month	()		0		0	
%age of LG establish posts filled	0		0		0	
%age of staff appraised	0		0		0	
%age of pensioners paid by 28th of every month	0		0		0	
Non Standard Outputs:	4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4		Submission of 3 Pay of Report to ministry of service, Monthly pay s payrolls given to all st payroll, Staff appraisa	public slips and aff on 1 monitored 2	 () () 4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on 	

Workplan Outputs

		201	5/16		2016/17			
UShs Thousand	Outputs (Quantity, Description			Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Administration								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	25,295	Non Wage Rec't:	26,726	Non Wage Rec't:	25,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	25,295	Total	26,726	Total	25,000		
Output: Capacity Building fo	or HLG							
No. (and type) of capacity building sessions undertaken	capacity building in bo	4 (Trainings on discretionary 2 (Trainings on discretionary 1 (One at district heat capacity building in both higher and capacity building in both higher and lower local government conducted.) lower local government conducted)						
Availability and implementation of LG capacity building policy and plan		Yes (One capcity building plan available in Human resource office available in Human resource office .)						
Non Standard Outputs:	50 staff trained on bas skill and 10 staff on Ca development.		1					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	16,569	Domestic Dev't	4,839	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	23,569	Total	4,839	Total	0		
Output: Supervision of Sub (County programme imp	lementation	n					
Non Standard Outputs:	4 supervision reports p Administration office.	roduced in	No Cumulative outputs	s achieved	4 supervision reports p Administration office.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	4,000	Non Wage Rec't:	748	Non Wage Rec't:	8,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	4,000	Total	748	Total	8,000		
Output: Public Information I Non Standard Outputs:	Dissemination Conducting Radio talk quarter	show once	a					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,000	Non Wage Rec't:	940	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	3,000	Total	940	Total	0		
Output: Office Support servi	ces							
Non Standard Outputs:			No cumulative outputs	c achieved	Purchase of cleaning	equipments		
	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:	3,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		

Output: Registration of Births, Deaths and Marriages

Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca	,	Approved Budget, Plan Outputs (Quantity, Des and Location)		
a. Administration							
Non Standard Outputs:	Mass registration of al under 18 years of age		Mass registration of al t. under 18 years of age district. 51 thousand of registered in all the sul	in the children was			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	147,470	Donor Dev't	120,016	Donor Dev't	0	
	Total	147,470	Total	120,016	Total	0	
Output: Assets and Facilities	Management						
No. of monitoring reports generated	4 (Quarterly monitoring reports produced)		3 (Three monitoring r prepared)	eports	4 (mornitoring reports	produced)	
No. of monitoring visits conducted	4 (Monitoring by CAC counties conducted)) in all sub	3 (Three monitoring f in the district condcute		ts 4 (All sub counties)		
Non Standard Outputs:	Maintenance and Repa Assets	air of Office					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	8,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,000	Total	0	Total	8,000	
Output: PRDP-Monitoring							
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	9,286	Domestic Dev't	6,318	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	9,286	Total	6,318	Total	0	
Output: Local Policing Non Standard Outputs:	security strengthened of	during pubic	;				
	holidays by Police.			0		0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	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 Total	0	Donor Dev't Total	0	Donor Dev't	0	
Output: Records Managemen	Total	3,000	Total	0	Total	0	
% age of staff trained in Records Management	()		0		0 (Not planned)		
Non Standard Outputs:	Data/information man	aged			Data/information man	aged	
L	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,500	Non Wage Rec't:	620	Non Wage Rec't:	3,000	
		-,		020		2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		0 0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0	

2. Lower Level Services

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
Output: Multi sectoral Tran	sfers to Lower Local G	overnments	l				
Non Standard Outputs:							
	Wage Rec't:	500,570	Wage Rec't:	0	Wage Rec't:	511,886	
	Non Wage Rec't:	140,317	Non Wage Rec't:	0	Non Wage Rec't:	80,238	
	Domestic Dev't	7,662	Domestic Dev't	0	Domestic Dev't	1,131	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	648,548	Total	0	Total	593,255	
3. Capital Purchases							
Output: Administrative Capit	ital						
No. of computers, printers and sets of office furniture purchased	0		0 (No cumulative outp	uts achieved	l) 0 (Not planned)		
No. of existing administrative buildings rehabilitated	0		0 (No cumulative outp	uts achieved	l) 0 (Not planned)		
No. of solar panels purchased and installed	0		0 (No cumulative output	l) 0 (Not planned)			
No. of administrative buildings constructed	0		0		2 (Construction of district council hall, a 5 five stance VIP latrine and Bukwo town council administratiopn block in torasis ward)		
No. of vehicles purchased	0		0		0 (Not planned)		
No. of motorcycles purchased	0		0		2 (Two mortorcyle fo the Poupulation offci officer)		
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	221,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	221,000	
Output: PRDP-Buildings &	Other Structures						
Non Standard Outputs:	Surveying of 10 plots government assets	with					
	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	161,714	Domestic Dev't	89,841	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: DDDD Office and 17	Total	161,714	Total	89,841	Total	0	
Output: PRDP-Office and IT Non Standard Outputs:	. Бариршен (incluaing	sonware)					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	14,758	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,758	Total	0	Total	0	

		2015	/16		2016/17			
UShs Thousand		Approved Budget, Planned Dutputs (Quantity, Description nd Location)Expenditure and Outputs by end March (Quantity, Description and Location)			Approved Budget, Pla Dutputs (Quantity, D and Location)			
a. Administration				L. L.				
Confirmation by Hea	d of Department	t						
Name :			Sign & S	tamp :				
Title :	Date							
. Finance								
unction: Financial Manageme	nt and Accountability(L	G)						
1. Higher LG Services		0)						
Output: LG Financial Mana	gement services							
Date for submitting the Annual Performance Report	1/7/2015 (Ministry of f		30/07/2015 (Ministry of t.) planing and economic		15/07/2016 (Ministry planning and econom development and othe ministries.)	iic		
Non Standard Outputs:	in finance and accounts book shelve and repair desks ,training four stat CPA programme,purch	d quarterly MoFPED vledgment ed on odination 'our staff office doors s section,one of 6 office ff under ase of two vihecle, one ter ase of one isse of two ice ounts,office l 12 URA et onthly ounts staff at		I secound ecound and chedules from nation trips to ed 9 URA ng of transfer RA ficates of chorwa I to all strict ounties for	receipts of funds rece quarterly basis, four c	uarterly release PED and dgment ived on orodination s,four staff vo office doors nts section,one ir of 6 office taff under nirs of one puter chase of two ffice coounts,office took shelve and itted 12 URA met nonnthly counts staff at twelve sub- of subcountie		
	Wage Rec't:	97,521	Wage Rec't:	70,111	Wage Rec't:	94,697		
	Non Wage Rec't:	12,076	Non Wage Rec't:	11,345	Non Wage Rec't:	20,654		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	109,597	Total	81,456	Total	115,351		
Output: Revenue Manageme	nt and Collection Servic	es						
Value of Hotel Tax Collected	20000000 (Suam subco bukwo town council)	ounty and	1500000 (Suam subcor bukwo town council)	unty and	2025000 (In subcoun and bukwo town cour			
Value of LG service tax collection	18000000 (All sub-cou district headquarters)	nties and	17832500 (All sub-cou district headquarters)	inties and	57705000 (In all sbco	ounties.)		

			2015	5/16		2016/17	
USF	ns Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
Finance							
Value of Other Lo Revenue Collectio		96000000 (All sub-cour district headquarters)	nties and	57703471 (All sub-courdistrict headquarters)	nties and	56036000 (All subcounties,towncoun district.)	cil and
Non Standard Outputs:		e	our n twelve su ne collected ing books ied in ected 12 n stanbic orwa lve sub- lection and d one	twelve subcounties per month,collected 9 mont statements from stanbic banks kapchorwa	wo n twelve sul venue ensuring econcilied in hly c, centenary lve sub- lection and	Purchased 100 receip cash office,conducted	four in twelve sul nue collected uring books ilied in llected 12 om stanbic horwa velve sub- ollection and red one
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,000	Non Wage Rec't:	11,316	Non Wage Rec't:	12,704
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,000	Total	11,316	Total	12,704
Output: Budgetin	g and Planı	ning Services					
Date of Approval Annual Workplan Council Date for presentin Budget and Annua	to the g draft	15/04/2015 (All Departi District) 12/6/2015 (District cour		e 15/04/2015 (All Depart District) 12/6/2015 (District cou		e 15/02/2017 (Distric co 07/03/2016 (District c	
workplan to the C Non Standard Out	ouncil		ed of one so	Prepared one set of buc etcopies of budget,prepar of workplan and 36 cop	ed of one se		ared of one s
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	4,901
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,000	Total	0	Total	4,901
Output: LG Expe	nditure ma	nagement Services					
Non Standard Outputs:		Payment of bank charge month,submitted ugand. authority returns twelve times,banked local revn twelve month.	a revenue	e Payment of bank charge month,submitted ugand authority returns 9 time local revnue for 9 mont	a revenue s ,,banked	Payment of bank char, month, submitted ugan authority returns twelv deliivery and collectio cheques from URA of for twelve month, ban revnue for twelve mon	ida revenue ve times, n of URA fices mbale ked local
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,000	Non Wage Rec't:	2,040	Non Wage Rec't:	4,901
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,000	Total	2,040	Total	4,901
Output: LG Acco	unting Serv	ices					
	ig annual	22/09/2015 (Finance ac				31/08/2016 (Accounta	

Workplan Outputs

			201	5/16		2016/17	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Do and Location)	nned escription
	Finance						
	LG final accounts to Auditor General	office)		office.)		office kampala,Audito	•
	Non Standard Outputs:	and fourteen copies,att exit and entry manager meetings with office o generals and respondi management letters fro generals,moniteredand	ended four ment f auditor ng to m auditor mentering o n preparatio	of auditor generals and to management letters f generals once, submissio additional information of generals office mbale, su n adjusted final accounts	with office responding rom audito on of to auditor ubmisson o to auditor acilitation f	 management meeting of auditor generals an to management letters 	n exit and entr s with office nd respondin s from audito nd mentering es on tts and
			0		0	W D //	0
		Wage Rec't: Non Wage Rec't:	0 6 000	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
		Non Wage Rec 1: Domestic Dev't	6,000	Non Wage Rec't: Domestic Dev't	8,823 0	Non Wage Rec't: Domestic Dev't	10,852 0
		Domestic Dev t Donor Dev't	0 0	Domestic Dev t Donor Dev't	0	Domestic Dev t Donor Dev't	0
		Total	6,000	Total	8,823	Donor Dev l Total	10,852
	2. Lower Level Services	10111	0,000	10111	0,025	10101	10,052
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	88,136 33,378 220 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	85,046 46,680 0 0
		Total	121,734	Total	0	Total	131,726
	3. Capital Purchases						
	Output: Administrative Capi	tal					
	Non Standard Outputs:			No cumulletive ouput a	chieved	Supply of funiture to departments and a Mo	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	17,000
Co	nfirmation by Head	d of Departmen	t				
Na	me:			Sign & Si	tamp: _		
	tle :			Date			
Гit							-
	Statutory Bodies						
	Statutory Bodies	\$					

		2015			2016/17	_	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, Do and Location)		
Statutory Bodies							
Non Standard Outputs:	6 council meetings facilitated and 6 sets of minutes produced at district headquarters, the district chiair person facilitated from home to office, salaries for clerk to council,clerk assistant,office attendant and DEC members paid.				t from home to office for 12 month, facilittation to line ministries 6 times,delivery and collection of URA receipts from URA offices kampala twelve 4 times,Salaries for clerk to Council, office attendant, and DEC members paid.		
	Wage Rec't:	140,551	Wage Rec't:	100,691	Wage Rec't:	188,020	
	Non Wage Rec't:	323,199	Non Wage Rec't:	175,118	Non Wage Rec't:	35,233	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	463,750	Total	275,809	Total	223,253	
Output: LG procurement ma	8						
Non Standard Outputs:	6 contracts committee held, 4 evaluation com meetings held, 4 repor to PPDA	mittee	3 reports submitted to	PPDA	6 contracts Committe facilitated, 4 evaluation meetings held 4 Proce progress reports submand the Line Ministrie	on committee urement hitted to PPD.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	12,343	Non Wage Rec't:	6,113	Non Wage Rec't:	17,794	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	12,343	Total	6,113	Total	17,794	
Output: LG staff recruitmen	t services						
Non Standard Outputs:	Salary for district chai paid,12 meetings to re promote, discipline, re and release staff for st consultative meetings ministries, Purchases of equipments, Cartens for windows and carpet for	cruit, tire confirm udy and 4 to line of cleaning or the	public service commis 2 report, submitted re- to ministry of public se	eetings to pline, one onducted and sion quarter sponse letter	Salary for DSC Chair 12 meetings to recruit Retire, Confirm and r 1 for study leave, and 4 meetings to line minis conducted,submission progressive meetings ministries.	t, Discipline, elease Staff consultative stries 1 of 4	
	Wage Rec't:	23,400	Wage Rec't:	9,000	Wage Rec't:	24,336	
	Non Wage Rec't:	18,821	Non Wage Rec't:	13,562	Non Wage Rec't:	18,821	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	42,221	Total	22,562	Total	43,157	
Output: LG Land manageme	ent services						
No. of land applications (registration, renewal, lease extensions) cleared	150 (District Council I ward)	nall in Toras	is83 (Land application (renewal, lease extension District Council hall in ward)	ons) cleared a n Torasis			
No. of Land board meetings	4 (District Council hal ward)	l in Torasis	3 (2 Land board meetin headquarters.8)	ngs at distric	t 4 (District)		

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat	·	Approved Budget, Pla Outputs (Quantity, De and Location)	
Statutory Bodies	5			·		
Non Standard Outputs:	4 Land board meetings headquarters.	at district	3 Land board meeting l district headquarters.	3 Land board meeting held at district headquarters.		s held, ications, I, Lease Ibmission of 4 e ministriers.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,874	Non Wage Rec't:	5,295	Non Wage Rec't:	7,874
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,874	Total	5,295	Total	7,874
Output: LG Financial Acco	untability					
No. of LG PAC reports discussed by Council	4 (District council Hal	l)	1 (LG PAC report dicu council at District cour		4 (District council hal	1)
No.of Auditor Generals queries reviewed per LG	district headquarters, r submitted to Auditor g	4 (4 LGPAC meetings facilitated at 1 (1 LGPAC meeting facilitated at district headquarters, reports district headquarters, reports submitted to Auditor generals office submitted to Auditor general's and ministry of local Government.) office and ministry of local Government.)				1)
Non Standard Outputs:	4 field verifications Fa	cilitated	No cumulative output.		4 LGPAC meetings fa District Headquarters submitted to Auditor office and ministty of Government, delivery of URA cheques recei- offices mbale.	, Reports Generals Local and collectior
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,904	Non Wage Rec't:	3,114	Non Wage Rec't:	14,404
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,904	Total	3,114	Total	14,404
Output: LG Political and ex No of minutes of Council meetings with relevant resolutions	cecutive oversight		0		6 (District heard quarters.)	
resolutions Non Standard Outputs:	sub counties produced Consultative meetings Mninistries held. Paid District councillors, L0	, 4 with central ex-gratia for	r		Government Projects and Evaluated 4 times council meetings facil of minutes produced a Headquarter and 4 bu committee meetings,p monthly councillors allowance,excratia 4 I LCII'S across all the d twelve month.	s in a Year, 6 litated , 6 sets at the District siness wayment of _CT'S and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	135,613	Non Wage Rec't:	41,850	Non Wage Rec't:	218,572
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0 135,613	Donor Dev't	0	Donor Dev't	0
	Total		Total	41,850	Total	218,572

Output: Standing Committees Services

Workplan Outputs

		2015/16					
UShs Thousand	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	5						
Non Standard Outputs:	6 sets of committee mi produced at district he		4 set of committee minu produced at district hea		6 Standing Committe conducted and 6 stes Produced.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	16,200	Non Wage Rec't:	5,550	Non Wage Rec't:	16,200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	16,200	Total	5,550	Total	16,200	
2. Lower Level Services							
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	6,140	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	21,258	Non Wage Rec't:	0	Non Wage Rec't:	48,253	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't		
						0	
Confirmation by Hea	Donor Dev't Total	0 27,398	Donor Dev't	0	Donor Dev't	0	
Confirmation by Hea	Donor Dev't Total	0 27,398	Donor Dev't Total	0	Donor Dev't	0 0 48,253	
_	Donor Dev't Total	0 27,398	Donor Dev't Total	0	Donor Dev't Total	0	
Name :	Donor Dev't Total	0 27,398	Donor Dev't Total Sign & St	0	Donor Dev't Total	0	
Name :	Donor Dev't Total nd of Department Marketing	0 27,398	Donor Dev't Total Sign & St	0	Donor Dev't Total	0	
Name : Title : 4. Production and	Donor Dev't Total nd of Department Marketing	0 27,398	Donor Dev't Total Sign & St	0	Donor Dev't Total	0	
Name : Title : 4. Production and Function: Agricultural Extensi	Donor Dev't Total ad of Department Marketing on Services	0 27,398	Donor Dev't Total Sign & St	0	Donor Dev't Total	0	
Name : Title : <i>4. Production and</i> <i>Function: Agricultural Extensi</i> 1. Higher LG Services	Donor Dev't Total ad of Department Marketing on Services	0 27,398	Donor Dev't Total Sign & St	0	Donor Dev't Total	0	
Name : Title : <i>4. Production and</i> <i>Function: Agricultural Extensio</i> <u>1. Higher LG Services</u> Output: Extension Worker S	Donor Dev't Total ad of Department Marketing on Services Services	0 27,398	Donor Dev't Total Sign & St	0	Donor Dev't Total	0 48,253	
Name : Title : <i>4. Production and</i> <i>Function: Agricultural Extensio</i> <u>1. Higher LG Services</u> Output: Extension Worker S	Donor Dev't Total ad of Department Marketing on Services Services Not planned	0 27,398 t	Donor Dev't Total Sign & St Date	0 0 tamp :	Donor Dev't Total	0	
Name : Title : 4. Production and Function: Agricultural Extension <u>1. Higher LG Services</u> Output: Extension Worker S	Donor Dev't Total ad of Department Marketing on Services Services Not planned Wage Rec't:	0 27,398 t	Donor Dev't Total Sign & St Date Wage Rec't:	0 0 tamp : 	Donor Dev't Total	0 48,253	
Name : Title : 4. Production and Function: Agricultural Extension <u>1. Higher LG Services</u> Output: Extension Worker S	Donor Dev't Total ad of Department Marketing on Services Services Services Not planned Wage Rec't: Non Wage Rec't:	0 27,398 t 	Donor Dev't Total Sign & St Date Wage Rec't: Non Wage Rec't:	0 0 tamp: -	Donor Dev't Total	0 48,253 224,693 10,320	

1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)			,	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing					
Non Standard Outputs:	4 quarterly reports pre- submitted to MAAIF, prepared forAgricultur technologies, 8 staff m	pared and specificatior al eetings held tural statistic strict, ated to ements rwa stambic conth and vered timely t of 12 staffs	S	bmitted to eetings held, 3 months, cultural , Collected Kapchorwa		,
	Wage Rec't:	150,570	Wage Rec't:	32,939	Wage Rec't:	47,300
	Non Wage Rec't:	17,125	Non Wage Rec't:	20,134	Non Wage Rec't:	4,915
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,670
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	167,694	Total	53,073	Total	56,885
Output: Crop disease contro	l and marketing					
No. of Plant marketing facilities constructed	0 (Not planned)		0 (No cumulative outp	outs achieved	d) 0 (N/A)	
Non Standard Outputs:	pests and diseases atta	cking their	453 farmers assisted to pests and diseases atac gecrops and train them of manage.	king their	Enforcement of plant Regulations, Crop pes controll	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,614	Non Wage Rec't:	7,838	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,614	Total	7,838	Total	6,000
Output: Livestock Health ar	d Marketing					
No. of livestock by type undertaken in the slaughter slabs	3600 (Suam town boa Town Council, Riwo, Amanang slaughter sla	Tulel and	1950 (1050 livestock i county, 450 livestock i Town council, 170 live Piwo sub county, 220	in Bukwo estock in	Amanang, Suam, and	

quarter two.)

Riwo sub county, 220 livestock in Tulel Sub County and 80 livestock in Bukwo Sub County were undertaken to the slaughter slab in

		2015			2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati				
Production and	Marketing						
No. of livestock vaccinated	133000 (Vaccinate 5000 pets against rabbies, 23000 small ruminants againist PPR disease, 20,000 cattle against Foot and mouth diseses and Lumpy skin disease and 85,000 poultry against New castle disease.)		47308 (Vaccinated 1,101 pets against rabies in the sub counties of Kaptererwo, Senendet, and Chepkwasta, 4,257small ruminants against PPR disease in the sub t counties of Kaptererwo, Suam , Riwo, Senendet, Bukwo and Bukwo Town council, 1,700 cattle against Black quarter diseases and Lumpy skin disease (LSD) in the sub counties of Kortek and Chepkwasta, and 40,250 poultry against New castle disease in all sub counties.)			ages)	
No of livestock by types using dips constructed	0 (Not planned)		0 (No cumulative output	ts achieved)) 0 (N/A)		
Non Standard Outputs:	Control populations of causing vectors, parasit						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	6,889	Non Wage Rec't:	5,254	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,732	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	6,889	Total	5,254	Total	10,732	
Output: Sector Capacity Dev Non Standard Outputs:	-						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10.75	
	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	18,757	
	Donor Dev l Total	0	Donor Dev l Total	0	Donor Dev i Total	18,757	
2. Lower Level Services	10141	U	10101	U	10101	10,/5	
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	309,622	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
2 Constal D 1	Total	0	Total	0	Total	309,622	
3. Capital Purchases							
Output: Slaughter slab const		1. 1			1) ()		
No of slaughter slabs constructed	Kapnandi parish in kap county and Suam town Suam sub county.)	otererwo sul Board in	n0 (No cumulative outpo b	uts achieved	1) ()		
Non Standard Outputs:	Payment of retensions f construction of slaugthe						
	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 Donor Dev't	8,500 0	Domestic Dev't Donor Dev't	4,555 0	Domestic Dev't Donor Dev't	(

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati	-	Approved Budget, Planned Outputs (Quantity, Descrip and Location)		
Production and	Marketing						
	Total	8,500	Total	4,555	Total	0	
Output: PRDP-Plant clinic/r	nini laboratory construc	ction					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	11,173	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Domostic Dev't	0	Domostic Dev't	0	
	Total	11,173	Total	0	Total	0	
unction: District Commercial		11,175	10111	v	10111	0	
1. Higher LG Services							
Output: Trade Development	and Promotion Service	5					
No. of trade sensitisation meetings organised at the district/Municipal Council	0		0 (No cumulative outpo	uts achievo	ed)48 (Kaptererwo, Suam Bukwo, Chepkwasta, T Council, Riwo, Kabei, Kamet, Tulel and Ches Counties)	Гown Kortek,	
No of businesses inspected for compliance to the law	0		0 (No cumulative outpouts achieved)60 (Kaptererwo, Suam, Senende Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)				
No of businesses issued with trade licenses	0		0 (No cumulative outpouts achieved)60 (Kaptererwo, Suam, Senend Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Su Counties)				
No of awareness radio shows participated in	0		0 (No cumulative outpo	uts achieve	ed)2 (Sabiny FM, Bukwo))	
Non Standard Outputs:					N/A		
ľ	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	
	Total	0	Total	0	Total	4,000	
Output: Cooperatives Mobil	isation and Outreach Se	rvices				,	
No of cooperative groups supervised	0		0 (No cumulative outpouts achieved)20 (Kaptererwo, Suam, Senende Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)				
No. of cooperative groups mobilised for registration	0		0 (No cumulative outpouts achieved)5 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)				
No. of cooperatives assisted in registration	0		0 (No cumulative outpo	uts achievo	ed)5 (Kaptererwo, Suam, Bukwo, Chepkwasta, T Council, Riwo, Kabei, Kamet, Tulel and Ches Counties)	Fown Kortek,	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Workplan Outputs

		2015/16					
UShs Thousa	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	d Marketing						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,000	
Output: Tourism Promoti	onal Services						
No. and name of new tourism sites identified	0		0 (No cumulative outpouts achieved)3 (Sungora cave, Kabei Caves an Kokoyong cave and Hills)				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		0 (No cumulative outpouts achieved)6 (Sumot2 Retaurant, Suam Gu House, Acacia Resort, Bukwo Guset House, Hossana Lodge, Cheptumait Lodge)				
No. of tourism promotion activities meanstremed in district development plans	0		0 (No cumulative outpout	s achiev	ed)1 (Kaptererwo, Suam, Bukwo, Chepkwasta, Council, Riwo, Kabei, Kamet, Tulel and Ches Counties)	Town Kortek,	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	529	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	529	

Confirmation by Head of Department

Name :		Sign & Stamp :	
Title :		Date	
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Public Health Prom	otion		
Non Standard Outputs:	4 DHMT meetings, 2 data assuarance, assessment and control in all the 8 health facilities conducted, 2 Village health teams meetings in 6 sub counties, 2 cold chain maitenace and vaccine delivery, submision of 4 Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 2 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns conducted	assuarance, assessment and control in all the 16 health facilities conducted, 3 Village health teams meetings in 12 sub counties, 3 cold chain maitenace and vaccine delivery, 3 Departmental Progress reports submitted to Ministry of Health done, 3 support supervision visits to 16 health facilities conducted, 9 DHT meetings conducted, 9 DHT meetings conducted, 3 environmental health meetings conducted, HCT outreaches implemented and routine immunization support supervision done in all facilities & outreach centres	

			201	5/16		2016/17		
U	Shs Thousand	Approved Budget, P Outputs (Quantity, I and Location)	lanned	Expenditure and Ou end March (Quantity Description and Loca	y,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Health								
		Wage Rec't:	1,593,165	Wage Rec't:	1,162,851	Wage Rec't:	58,551	
		Non Wage Rec't:	22,579	Non Wage Rec't:	29,772	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	349,359	Donor Dev't	143,280	Donor Dev't	0	
		Total	1,965,103	Total	1,335,903	Total	58,551	
Output: Promoti	ion of Sanita	tion and Hygiene						
Non Standard O	utputs.			No cumulative outpu	is achieved	Advocacy Meetings w stakeholders at Distric (Political and Civil), I Cultural leaders on Hy Sanitation issues, Sen S/C leadership like S/ S/C council, Sensitisa Mobilisers< VHT's ar Sanitation & Hygiene Conducting Home Viz conducting Nutritiona Volunerable children conduct Quarterly Rad	t Level Religious & sitisation of C/C, H/A's, tion of Parish d LC I on Promotion, sit campaigns 1 Education in and also	
		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	13,823	
		Domestic Dev't	0	Domestic Dev't	0	Donor Dev't	13,823	
		Total	0	Total	0	Total	13,823	
2. Lower Level S	Services						-)	
Output: District	Hospital Ser	vices (LLS.)						
Non Standard O	utputs:	topics, Orders for me	ionary sitized on ke licines and NMS Entebb	Hospital cleaned, Con Health Education ses y conducted, Stationary staff sensitized on ke e, Orders for medicines delivered to NMS En serviced, HCT outrea conducted, Quarterly meetings conducted	sions y procured, all y topics, and supplies tebbe, vehicle ches			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	109,500	Non Wage Rec't:	82,125	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	109,500	Total	82,125	Total	0	
Output: NGO H	ospital Servi	ces (LLS.)						
Non Standard O	utputs:	48 and 28 EPI and HCToutreaches cond respectively	ucted	36 and 21 EPI and H conducted respective		S		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	7,520	Non Wage Rec't:	5,640	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
					0	<i>.</i> .		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

		201			2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Health						
Output: NGO Basic Health	care Services (LLS)					
No. and proportion of deliveries conducted in the NGO Basic health facilities	0		0 (No cumulative outputs	achieved) 240 (240 deliveries co Bukwo HC IV)	onducted in
Number of outpatients that visited the NGO Basic health facilities	0		0 (No cumulative outputs achieved)) 9000 (9000 patients v HC IV)	visited Bukwo
Number of inpatients that visited the NGO Basic health facilities	0		0 (No cumulative outputs achieved)) 1800 (1800 inpatients Bukwo HC IV)	s visited
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0		0 (No cumulative outputs	achieved) 320 (320 children im Pentavalent Vaccine)	
Non Standard Outputs:			No cumulative outputs ac	hieved	48 Outreaches conduc immunisation, 24 HC 104 Health Educatior Blood transfussion, 2 satisfaction surveys, 1 cleaned, 48 CME's ar procuremwnt of Char	T outreaches 1 talks, 48 Patients Health Centre 1d
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	257,210
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,520
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Basic Healthcare S	Total	0	Total	0	Total	264,730
Number of outpatients that visited the Govt. health facilities.	72851 (7612 in Chesower 3360 in Kortek HCIII, 815 Kapkoloswo HCIII, 3275 i Chepkwasta HCIII, 12650 Kwirwot HCII, 9270 in K HCII, 5125 in Amanang H in Kapsarur HCII, 2480 in HCII, 2636 in Chesimat H in Mutushet HCII, 2920 in HCII, 5470 in Tulel HCII a in Aralam HCII)	50 in in apkoros ICII, 338 Brim ICII, 556 Mamet	0	lealth	112828 (112828 In C HCIII, Kortek HCIII, HCIII, Chepkwasta H HCII, Kapkoros HCI HCII, Kapsarur HCII, Chesimat HCII, Mutu Kamet HCII, Tulel H Aralam HCII)	Kapkoloswo ICII, Kwirw I, Amanang , Brim HCII, Ishet HCII,
Number of trained health workers in health centers	124 (13 in Chesower HCII Kortek HCIII, 13in Kapko HCIII, 6 in Chepkwasta H Kwirwot HCII,6 in Kapko 6 in Amanang HCII, 6 in F HCII, 6 in Brim HCII, 6 in Chesimat HCII, 6 in Mutu HCII, 6 in Kamet HCII, 6 i HCII and 6 in Aralam HCI	loswo CIII, 6 in oros HCI Kapsarun shet in Tulel	I,		84 (19 in Chesower F Kortek HCIII, 19 in K HCIII, 19 in Chepkwa Kwirwot HCII,9 in K 9 in Amanang HCII,9 HCII, 9 in Brim HCII Chesimat HCII, 9 in 1 HCII, 9 in Kamet HC HCII and 19 in Arala	Kapkoloswo asta HCIII, 9 Capkoros HC 9 in Kapsaru , 9 in Mutushet II, 9 in Tulel

	2015	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	end March (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No of trained health related training sessions held.	124 (12 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 8 in Chepkwasta HCIII, 8 in Kwirwot HCII,8 in Kapkoros HCI 8 in Amanang HCII, 8 in Kapsarur HCII, 8 in Brim HCII, 8 in Chesimat HCII, 8 in Mutushet HCII, 8 in Kamet HCII, 8 in Tulel HCII and 8 in Aralam HCII)	I,	124 (12 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 8 in Chepkwasta HCIII, 8 in Kwirwot HCII,8 in Kapkoros HCII, 8 in Amanang HCII, 8 in Kapsarur HCII, 8 in Brim HCII, 8 in Chesimat HCII, 8 in Mutushet HCII, 8 in Kamet HCII, 8 in Tulel HCII and 8 in Aralam HCII)
Number of inpatients that visited the Govt. health facilities.	1002 (420 in Chesower HCIII, 80 i Kortek HCIII, 250 in Kapkoloswo HCIII, 164 in Chepkwasta HCIII, 8 in Kwirwot HCII,8 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 8 in Brim HCII, 0 i Chesimat HCII, 8 in Mutushet HCII, 0 in Kamet HCII, 24 in Tulei HCII and 32 in Aralam HCII)	n	1200 (332 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)
No and proportion of deliveries conducted in the Govt. health facilities	392 (120 in Chesower HCIII, 50 in Kortek HCIII, 86 in Kapkoloswo HCIII, 96 in Chepkwasta HCIII and 16 in Aralam HCII, 4 in Kwirwot HCII,4 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCI 4 in Brim HCII, 0 in Chesimat HCII, 4 in Mutushet HCII, 4 in Kamet HCII, 4 in Tulel HCII)		700 (700 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)
% age of approved posts filled with qualified health workers	in Kwirwot HCII,65 in Kapkoros HCII, 65 in Amanang HCII, 65 in Kapsarur HCII, 65 in Brim HCII, 6 in Chesimat HCII, 65 in Mutushet	in Chesimat HCII, 65 in Mutushet	65 (89% in Chesowert HCIII, 89% in Kortek HCIII,74% in Kapkoloswo HCIII,44% in Chepkwasta HCII, 78% in Kwirwot HCII,78% in Kapkoros HCII,89% 5 in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in el Chesimat HCII,55.5% in Mutushet HCII, 55.5% in Kamet HCII, 67% in Tulel HCII and 44% in Aralam HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Kwirwot HCII,2 in Kapkoros HCI	25 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo h HCIII, 2 in Chepkwasta HCIII, 2 in I, Kwirwot HCII, 2 in Kapkoros HCII 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	I, Kwirwot HCII,2 in Kapkoros HCII,

Workplan Outputs

		2015			2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)		
Health							
No of children immunized with Pentavalent vaccine	3151 (330 in Chesower in Kortek HCIII, 350 in Kapkoloswo HCIII, 140 Chepkwasta HCIII, 544 HCII,400 in Kapkoros Amanang HCII, 145 in HCII, 110 in Brim HCII Chesimat HCII, 240 in I HCII, 125 in Kamet HC Tulel HCII and 127 in A	in in Kwirwo HCII, 220 i Kapsarur I, 116 in Mutushet II, 156 in	n		3650 (3650 Chesowe Kortek HCIII, Kapko Chepkwasta HCII, Ka Kapkoros HCII, Ama Kapsarur HCII, Brim Chesimat HCII, Mutu Kamet HCII, Tulel H Aralam HCII)	loswo HCII wirwot HCI nang HCII, HCII, ıshet HCII,	
Non Standard Outputs:	PHC funds transferred t health units on a quarter		PHC funds transferred health units on a quarter		PHC funds transferre on quarterly basis	d to all HC'	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	867,472	
	Non Wage Rec't:	62,437	Non Wage Rec't:	48,247	Non Wage Rec't:	77,037	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	62,437	Total	48,247	Total	944,509	
Output: Standard Pit Latrin	e Construction (LLS.)						
No of new standard pit latrines constructed in a	0 (No outputs planned)		0 (No cumulative outp	uts achieved			
village No of villages which have been declared Open	0 (No outputs planned)		0 (No cumulative outp	uts achieved	Chesimat HCII, Buky Hospital and Brim H) ()		
village No of villages which have been declared Open Deafecation Free(ODF)	0 (No outputs planned)			uts achieved	Hospital and Brim H		
village No of villages which have been declared Open		0	N/A		Hospital and Brim H	CII)	
village No of villages which have been declared Open Deafecation Free(ODF)	Wage Rec't:	0	N/A Wage Rec't:	0	Hospital and Brim Hospital And	CII) 0	
village No of villages which have been declared Open Deafecation Free(ODF)	Wage Rec't: Non Wage Rec't:	0	N/A Wage Rec't: Non Wage Rec't:	0 0	Hospital and Brim Hospital and Brim Hospital () () Wage Rec't: Non Wage Rec't:	СП) 0 0	
village No of villages which have been declared Open Deafecation Free(ODF)	Wage Rec't:	0 0	N/A Wage Rec't:	0	Hospital and Brim Hospital And	CII) 0 116,685	
village No of villages which have been declared Open Deafecation Free(ODF)	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	Hospital and Brim H) () Wage Rec't: Non Wage Rec't: Domestic Dev't	CII) 0 0 116,685 0	
village No of villages which have been declared Open Deafecation Free(ODF)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Hospital and Brim Hospital Angle Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	CII) 0 0 116,685 0	
village No of villages which have been declared Open Deafecation Free(ODF) Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Hospital and Brim Hospital Angle Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	CII) 0 116,685 0 116,685	
village No of villages which have been declared Open Deafecation Free(ODF) Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gov	0 0 0 vernments	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Hospital and Brim Hospital and	CII) 0 116,685 0 116,685	
village No of villages which have been declared Open Deafecation Free(ODF) Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gov Wage Rec't:	0 0 0 vernments 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0 0	Hospital and Brim Hospital and	CII) 0 116,685 0 116,685 0 3,106	
village No of villages which have been declared Open Deafecation Free(ODF) Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gov Wage Rec't: Non Wage Rec't:	0 0 0 vernments 0 113,747	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0	Hospital and Brim Hospital and	CII) 0 116,685 0 116,685 0 3,106 17,000	
village No of villages which have been declared Open Deafecation Free(ODF) Non Standard Outputs: Output: Multi sectoral Trans Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gov Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 vernments 0 113,747 6,051	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0	Hospital and Brim Hospital and	CII) 0 116,685 0 116,685 0 116,685 0 3,106 17,000 0	
village No of villages which have been declared Open Deafecation Free(ODF) Non Standard Outputs: Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gov Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 vernments 0 113,747 6,051 0 119,798	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0	Hospital and Brim Hospital Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't		
village No of villages which have been declared Open Deafecation Free(ODF) Non Standard Outputs: Output: Multi sectoral Trans Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gov Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 vernments 0 113,747 6,051 0 119,798	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0	Hospital and Brim Hospital Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	CII) 0 116,685 0 116,685 0 116,685 0 3,106 17,000 0	
village No of villages which have been declared Open Deafecation Free(ODF) Non Standard Outputs: Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gov Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 vernments 0 113,747 6,051 0 119,798	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0 0	Hospital and Brim Hospital Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	CII) 0 116,685 0 116,685 0 3,106 17,000 0	
village No of villages which have been declared Open Deafecation Free(ODF) Non Standard Outputs: Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases Output: Furniture and Fixtu	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gov Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Deliver, Purchase of Furniture for	0 0 vernments 0 113,747 6,051 0 119,798	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0	Hospital and Brim Hospital Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	CII) 0 116,685 0 116,685 0 3,106 17,000 0 20,106	
village No of villages which have been declared Open Deafecation Free(ODF) Non Standard Outputs: Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases Output: Furniture and Fixtu	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gov Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Deliver Purchase of Furniture for chepkwasta HCII	0 0 vernments 0 113,747 6,051 0 119,798	N/A Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No cumulative outputs	0 0 0 0 0 0 0 0 0 0 0 0 0 0	Hospital and Brim Hospital and a second se	CII) 0 116,685 0 116,685 0 116,685 0 3,106 17,000 0	
village No of villages which have been declared Open Deafecation Free(ODF) Non Standard Outputs: Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases Output: Furniture and Fixtu	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gov Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Deliver, Purchase of Furniture for chepkwasta HCII Wage Rec't:	0 0 vernments 0 113,747 6,051 0 119,798 y) or 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No cumulative outputs Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Hospital and Brim Hospital and a second secon	CII) 0 116,685 0 116,685 0 3,106 17,000 0 20,106 0	
village No of villages which have been declared Open Deafecation Free(ODF) Non Standard Outputs: Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases Output: Furniture and Fixtu	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gov Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Deliver, Purchase of Furniture for chepkwasta HCII Wage Rec't: Non Wage Rec't:	0 0 0 vernments 0 113,747 6,051 0 119,798 y) or 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No cumulative outputs Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Hospital and Brim Hospital Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't:	CII) 0 0 116,685 0 116,685 0 3,106 17,000 0 20,106 0 0 0 0 0 0 0 0 0 0	

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Descript and Location)	
Health						
Non Standard Outputs:	Inspection and Monito construction works in HCIII		No cumulative outputs	achieved		
	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	136,000	Domestic Dev't	7,120	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	136,000	Total	7,120	Total	0
Output: OPD and other war	d construction and reha	bilitation				
No of OPD and other wards rehabilitated	0 (No outputs planned)	0 (No cumulative outpu	ts achieved	d) 0 (Notb planned)	
No of OPD and other wards constructed	2 (rehabilitation of Bri Mutushet HC II OPD 1		1 (One OPD block of B has been renovated)		0 (Not planned)	
Non Standard Outputs:	Inspection and Monito rehabilitation works at and Mutushat HC II O	Brim HC II	No cumulative outputs	achieved		
	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	21,244	Domestic Dev't	7,432	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,244	Total	7,432	Total	0
unction: District Hospital Serv	vices					
1. Higher LG Services						
Output: Hospital Health Wo	rker Services					
Non Standard Outputs:					Payment of staff sala Gen Hospital	ries for Bukw
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	630,843
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	630,843
2. Lower Level Services						
Output: District Hospital Se	rvices (LLS.)					
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0		0		2300 (2300 impatien Bukwo General Hosp	
No. and proportion of deliveries in the District/General hospitals	0		0		500 (500 deliveries c Bukwo General Hosp	
% age of approved posts filled with trained health workers	0		0		70 (70% of approved Bukwo General Hosp	
					30000 (30000 patient	

Workplan Outputs

		201		2016/17			
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Descrip and Location)		
. Health							
Non Standard Outputs:					Medical equipment p Hospital cleaned, Star procured, all staff sen topics, Orders for me supplies delivered to vehicle serviced, HCT conducted,	tionary sitized on key dicines and NMS Entebbe	
	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:	109,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	109,500	
Function: Health Management and	nd Supervision						
1. Higher LG Services	ant Company						
Output: Healthcare Managem	ent Services				Payment of monthly S		
	Wasa Dark		Ward Davida		meetings in 6 sub cou chain maitenace and delivery, submision of Departmental Progress Ministry of Health do supervision visits to 1 facilities conducted, 4 meetings conducted, child reports compiled, 4 et health meeting condu outreaches implemen monitoring and super child days done, Mea polio campaigns cond	vaccine ² 4 as reports to one, support 6 health 4 DHT child days days plus nvironmental cted, HCT ted, vision of of sles, HPV and lucted	
	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:	12,028	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't Total	0 0	Donor Dev't Total	0 0	Donor Dev't Total	0 12,028	
Output: Sector Capacity Deve		U	10111	0	10141	12,020	
Non Standard Outputs:	r				Capacity builfing of s	taff	
Ton Sundard Outputs.					cupacity building of s		
	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	5,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	5,000	
3. Capital Purchases	,						
Output: Administrative Capita	al						
Non Standard Outputs:					Monitoring Completi in Chisimat HCII, Ko		

county

			201			2016/17		
USA	ns Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loc	y,	Approved Budget, Plann Outputs (Quantity, Descr and Location)		
. Health								
		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:	C	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	2,000	
Confirmation	by Hea	d of Departmer	nt					
Name :				Sign &	Stamp : _			
Fitle :				Date	-			
6. Education	ļ							
Function: Pre-Prima	ry and Prin	nary Education						
1. Higher LG Serv	vices	-						
Output: Primary	Teaching S	ervices						
		Work plan and Repor URA Checques and BankStatements subr fro Mbale and Kapch respectively 1 sector work plan an progress reports prep	nitted to and orwa nd 4 quarterly	 and SFG Work plan. workplan 3 Reports. 4 trips to file URA re and collect bank state kapchorwa 7 Revised sector work reports processed 	turns in mbal ements from	e		
		Wage Rec't:	3,417,804	Wage Rec't:	2,253,832	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	17,685	Domestic Dev't	10,643	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,435,489	Total	2,264,475	Total	0	
Output: PRDP-Pr Non Standard Out		ching Services Monitoringa and sup projects	ervision of	Monitored PRDP pro and commissioned Pl across the District				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	6,768	Domestic Dev't	4,302	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	6,768	Total	4,302	Total	0	
Output: Distribut	ion of Prim	ary Instruction Mater	rials					
No. of textbooks d	listributed	0 (Not planned)		0 (No cumulative out	puts achieved	d) 0 (No output planned)		
Non Standard Out	puts:	Not planned		No cumulative outpu	ts achieved	Conduct primary leaving Examinations		
		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	

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descrip and Location)		Expenditure and Output end March (Quantity, Description and Locatio	-	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education						
	Total	0	Total	0	Total	4,000
2. Lower Level Services						
Output: Primary Schools Ser	vices UPE (LLS)					
No. of pupils enrolled in UPE	34364 (2, 794 pupils in Che s/c, 2,463 in Tulel s/c, 1,94 Kamet s/c, 2,010 in kabei s 2,344 in Riwo s/c, 2,888 in s/c, 2,817 in Bukwo s/c, 2, Chepkwasta s/c, 2,698 in su s/c,2,888 in Ka,ptererwo s/ in Senendet s/c and 2,696 i Bukwo town council)	9 in k/c, Kortek 853 in 1am c, 2080	s/c, 2,817 in Bukwo s/c, Chepkwasta s/c, 2,698 in	,949 in ei s/c, in Kortel 2,853 in suam o s/c, 2086	Bukwo TC, 2466 in p/s, 2766 in chesow kabei s/c, 2821 in ka kaptererwo s/c, 382 3819 in riwo s/c, 30	Chepkwasta er s/c, 3023 in amet p/s, 3525 3 in kortek p/s, 01 in senendet
No. of Students passing in grade one	50 (3 in Bukwo p/s, 3 in An p/s, 11 in Kortek p/s, 1 in Chesower p/s, 1 in Kapkoro in Chepkwasta p/s, 2 in Riw in Rwandet p/s, 2 in Senenci in Mokoyon p/s, 3 in Suam Chemuron p/s, 1 in Kamet p Tulel p/s, 2in Kapsiywo p/s in Brim p/s)	os p/s, 6 vo p/s, 1 let p/s, p/s, 2 i p/s, 1 ir	5 2 2 n		19 (11 in Kabei Prin in senendet p/s, 1 in kortek p/s and 1 in C school)	sossyo p/sm, 1
No. of teachers paid salaries	0		0		512 (42 teahers in F county, 45 in Bukwe Chepkwasta s/c, 40 s/c, 45 in Kabei s/c, s/c, 46 in Kaptererv Kortek s/c, 30 in Riv Senendet, 50 in Suar teachers in Tulel s/c	o T/C, 44 in in Chesower 21 in Kamet vo s/c, 50 in wo s/c,, 41 in m and 47
No. of qualified primary teachers	0		0		512 (42 teachers in 1 county, 45 in Bukwe Chepkwasta s/c, 40 s/c, 45 in Kabei s/c, s/c, 46 in Kaptererv Kortek s/c, 30 in Riv Senendet, 50 in Suar teachers in Tulel s/c	o T/C, 44 in in Chesower 21 in Kamet vo s/c, 50 in wo s/c, 41 in m and 47
No. of student drop-outs	351 (20 pupils in Bukwo s/ Bukwo TC, 27 in Chepkwa 21 Chesower s/c, 35 in Kat 33 in Kamet p/s, 42 in Kapt s/c, 30 in Kortek s/c, 40 in s/c, 22 in Senendet s/c, 23 s/c and 33 in Tulel s/c)	asta s/c, bei s/c, ererwo Riwo	Bukwo TC, 27 in Chepk 21 Chesower s/c, 35 in F 33 in Kamet p/s, 42 in Ka s/c, 30 in Kortek s/c, 40	wasta s/c Kabei s/c, aptererwo in Riwo	 a 2000 (148 pupils in b; county, 150 in Buky Chepkwasta s/c, 154 b; s/c, 158 in Kabei s/k Kamet s/c, 153 in K 	Bukwo sub- vo T/C, 170 in in Chesower c, 180 in captererwo s/c, 58 in Riwo s/c,, 0 in Suam and
No. of pupils sitting PLE	2610 (220 in Bukwo s/c, 19 Bukwo T/c, 210 in Chepkw 230 in Suam sub county, 17 kaptererwo s/c, 180 in senen 160 in Riwo s/c, 180 in Kab 180 in kortek s/c, 175 in Tu 170 in kamet s/c and 171 in Chesower s/c.)	asta s/c 70 in ndet s/c pei s/c,	230 in Suam sub county,	kwasta s/ 170 in nendet s/ Kabei s/c, Tulel s/c,	с,	g centres across
Non Standard Outputs:	Not planned		No cumulative output acl	hieved	No output planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	4,152,273
	Non Wage Rec't: 30	1,741	Non Wage Rec't:	198,898	Non Wage Rec't:	290,762

			5/16		2016/17	
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Outpend March (Quantity, Description and Loca	, .	Approved Budget, Pl Outputs (Quantity, D and Location)	
Education						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	301,741	Total	198,898	Total	4,443,036
Output: Multi sectoral Tra Non Standard Outputs:	nsfers to Lower Local G	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,135,973	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	7,040	Domestic Dev't	0	Domestic Dev't	52,335
	Donor Dev't	7,040 0	Donor Dev't	0	Donor Dev't	0
	Total	1,143,012	Total	0	Total	53,835
3. Capital Purchases	10111	1,1 10,012	10141	0	10111	
Output: Administrative Ca	pital					
Non Standard Outputs:	-	vision of SF	G Commissioned SFG pa the District and monito before payment of rete	ored projects		
	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	7,022	Domestic Dev't	6,819	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,022	Total	6,819	Total	0
Output: Non Standard Ser	vice Delivery Capital	,				
Non Standard Outputs:	Procure one motor ve	hicle	Processed and Procure vehicle	d one motor	Procure and install li arrestors in Kapsiyw kamet and Yemitek and pay retentions for and installation of li in FY2014/2015 at A and Brim primary so retentions for constri cement tanksin Chel Amanang primary so	o, Cheboi, primary schoo or procuremen ghting arrestor Amanang, Tule chools and uction of ferro poi and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	120,681	Domestic Dev't	130,307	Domestic Dev't	15,140
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	120,681	Total	130,307	Total	15,140
Output: Office and IT Equ	ipment (including Softw	are)				
Non Standard Outputs:	procure one lap top c processing SFG and l		No cumulative output s	achieved		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	3,578	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plann Outputs (Quantity, Desc and Location)	
Education						
Non Standard Outputs:	Construction of 2 ferro water tanks at Chesowe Bukwo p/s		No cumulative output a	achieved		
	Pay retentions for cons ferro-cement water tan Amanang p/s		ı			
	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	16,350	Domestic Dev't	1,692	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,350	Total	1,692	Total	0
Output: Furniture and Fixtu	res (Non Service Delive			,		
Non Standard Outputs:	Procure 2lockable shelf filling cabinets for cher primary school		No cumulative output a	achieved		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	0	Total	0
Output: Other Capital		,				
Non Standard Outputs:	Procurement and instal lightening arrestors in 1 Mutushet, Chemuron, 4 Chepkwasta and St Pet Kapkware primary sch- Pay retentions for insta lightening arrestors in p/s, Brim p/s and Tule	Kortek p/s, Chebinyiny, ers, ools allation of Amanang	procured and installed arrestors I Kortek, Mut Chemuron, chebinyiny and St peters kapkware schools	ushet, , chepkwast	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	18,390	Domestic Dev't	18,599	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,390	Total	18,599	Total	0
Output: Classroom construc		-)		-)		
No. of classrooms rehabilitated in UPE			0 (o cumulative output	achieved)	0 (Not planned)	
No. of classrooms constructed in UPE	2 (Construction of 2 cl Brimp/s.)	assrooms at	2 (Rehabilitated two cla Riwo Primary School a completion)		2 (Brim Primary School))
Non Standard Outputs:	Pay retentions for Con 2 classrooms at Aryow rehabilitation of 2class office at Chebnyiny p/s Construction of 2 class Ndilai p/s	et p/s, rooms and a s and	1 /	p/s and assrooms an	classrooms in Riwo Prin	
	Pay unpaid baancesof of 2 classrooms at Aryo FY 2014/2015					

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, d Outputs (Quantity and Location)		Expenditure and Out end March (Quantity, Description and Loca	, ,	Approved Budget, Pla Outputs (Quantity, Do and Location)	
Education						
	Non Wage Rec't.	. 0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev'	93,519	Domestic Dev't	61,513	Domestic Dev't	58,285
	Donor Dev'	0	Donor Dev't	0	Donor Dev't	0
	Total	93,519	Total	61,513	Total	58,285
Output: PRDP-Classroom	construction and reha	bilitation				
Non Standard Outputs:	Pay retentions for c classrooms at Muin		No cumulative output	achieved		
	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'	1,852	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0
	Total	1,852	Total	0	Total	0
Output: Latrine constructi	on and rehabilitation					
No. of latrine stances rehabilitated	0 (Not outputs achi	eved)	0 (No cumulative outp	ut achieved)	0 (Not planned)	
No. of latrine stances constructed	1 (payment of two s latrine in chepkuto			outs achieved)) 4 (One 5 stance VIP 1 constructed in Riwo F and One 5 stance VIP constructed in Kapter school)	Primary schoo latrine
Non Standard Outputs:	Not planned		No cumulative output	achieved	Pay retentions for com 5 stance VIP latrine a p/s in FY2015/2016 a VIP latrines each at C kapkoros and Chemw schools	t Kabyoyon and five stanc Thesimat,
	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'	7,500	Domestic Dev't	0	Domestic Dev't	51,079
	Donor Dev'	0	Donor Dev't	0	Donor Dev't	0
	Total	7,500	Total	0	Total	51,079
Output: PRDP-Latrine con	struction and rehabili	tation				
Non Standard Outputs:	pay retentions ce V in Kapkoros p/s, Ch Chemwabit p/s		No cumulative output	achieved		
	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'	2,475	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0
	Total	2,475	Total	0	Total	0
Output: Teacher house con	struction and rehabili	tation				
No. of teacher houses rehabilitated	0 (Not planned)		0 (No cumulative outp	out achieved)	0 (No planned output)
No. of teacher houses constructed	0 (Not planned)		0 (No cumulative outp	ut achieved)	0 (No planned output)
Non Standard Outputs:	Not planned		No cumulative output	achieved	Carry out environmer assessment, feasibility design, monitoring an of projects under Edu Department	y studies, d supervision

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pl Outputs (Quantity, I and Location)	
. Education						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,975
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,975
unction: Secondary Education	1					
1. Higher LG Services						
Output: Secondary Teaching	g Services					
Non Standard Outputs:	Not planned		No cumulative outputs	s achieved		
	Wage Rec't:	1,010,685	Wage Rec't:	679,983	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,010,685	Total	679,983	Total	0
2. Lower Level Services						
Output: Secondary Capitati	on(USE)(LLS)					
No. of teaching and non teaching staff paid	0		0		0	
No. of students sitting O level	0		0		0	
No. of students passing O level	0		0		0	
No. of students enrolled in USE	iin Chepkwasta SS, 4 Kapyoyon HS,, 913 i	ed School, 32 49 in n Chesower 477 in Bord	6259 (1,432 students i 4 SS, 557 in Kabei See iin Chepkwasta SS, 44 Kapyoyon HS,, 913 in erSS, 401 in Tulel SS Coll and 655 in St Jos	d School, 32 49 in 1 Chesower 477 in Borde	445 in ST JOSEPH'S 326 in CHEPKWAS	R COLLEGE, S S.S TA S.S.S, 921 7 in Kabei S.S ge - Peace High 18 in Kapyoyon
Non Standard Outputs:	Not planned		No cumulative output	s achieved	No output Planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,085,497
	Non Wage Rec't:	820,065	Non Wage Rec't:	546,710	Non Wage Rec't:	738,059
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	820,065	Total	546,710	Total	1,823,556

1. Higher LG Services

Output: Education Management Services

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat	-	Approved Budget, Pla Outputs (Quantity, D and Location)	
Education						
Non Standard Outputs:	Payment of salary to 5 District Education Offi 6 co-ordination trips to Mbale and kapchorwa Provide staff welfare (t 10 staff at District HQI Maintenance of vehicle monitoring of schools	ce kampala, preak tea) to Rs	Paid salary to 8 staff at Education Office 9 tim		Pay salaries for 7 staf Education office Coordination trips to Mbale and Kapchorw Provide break tea to I preparation of depart plans, budgets and re Hold Education Stake Meeting Provide Special Meal refreshments for visit Pay for Incapacity, de and funeral expenses Purchase of small off cleaning materials ar Maintenance of equif (computers and furni Coordination meeting staff and DEOs office Maintenance of vehic cycles Conduct Mass Gradu Ceremony for Bukwe students	Kampala, 'a Education staff ment work ports eholders' is and ors eath benefits ice equipment accessories oment ture gs for senior et et and motor ation
	Wage Rec't:	39,062	Wage Rec't:	35,618	Wage Rec't:	46,322
	Non Wage Rec't:	3,110	Non Wage Rec't:	340	Non Wage Rec't:	67,245
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	42,172	Total	35,958	Total	113,568
Output: Monitoring and Su	pervision of Primary & s	econdary H	Education			
No. of tertiary institutions inspected in quarter	1 (Bukwo technical Ins	titute)	1 (Bukwo technical Ins	titute)	1 (Bukwo Technical	Institute)
No. of inspection reports provided to Council	4 (District HQRs)		1 (District HQRs)		1 (District Education	n Office)
No. of primary schools inspected in quarter	9 in suam s/c, 7 in kort Riwo s/c, 5 in kamet s/	ek s/c , 3 in c, 6 in Tule 10 in Bukw s/c, 5 in	2 ,82 (10 in Bukwo s/c ,8 9 in suam s/c, 7 in kort 1 Riwo s/c, 5 in kamet s/ vos/c, 9 in chesower s/c, T/C, 6 in Chepkwasta s Kaptererwa & 7 in Ser	ek s/c , 3 in c, 6 in Tulel 10 in Bukw s/c, 5 in	Bukwo TC, 10 in Ch 12 in Suam S/C, 6 in	epkwasta S/C, Senendet S/C C, 7 in Kabei 7 in Kortek 8 in Tulel S/C
No. of secondary schools inspected in quarter	11 (Amanang SS, Ches Kabei SS, St Josephs C Chepkwasta SS, Kabyo sch,Peace High Sch, E Border College, Tulel S Kortek Girls School)	iirls, oyon High astern	12 (Amanang SS, Ches Kabei SS, St Josephs G Chepkwasta SS, Kabyo sch,Peace High Sch, E college, Border College kapkoros SS and Korte School)	irls, yon High astern e, Tulel SS,	15 (AMANANG S.S. COLLEGE, ST JOSE CHEPKWASTA S.S. S.S, Kabei S.S, Easte Chebinyiny, Peace H Kapkoros, Kapyoyon Tulel S.S, Kapkoros S Kamet Ss And Kortel	EPH'S S.S S, Chesower rn College - igh School High School Ss, Riwo Ss,

			201			2016/17	
UShs 7	Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Education							
Non Standard Outpu	ıts:	Not planned		Supervised and invigil 2015, picked official a calenders for 2016 from and submitted Q2 insp to DES	cademic n Kampala	No output planned	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	19,219	Non Wage Rec't:	29,532	Non Wage Rec't:	47,068
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	19,219	Total	29,532	Total	47,068
Output: Sports Deve	elopment	services					
Non Standard Outpu	ıts:	Conduct 2 National (National Primary J Championship and Race)	Athletics	Facilitated the Sports C atttendfield champions kampala registration o Athletics Association i	hips in f Bukwo	Affiliation and registr District Sports Associ Bukwo Road Race, fa District team to the N primary and secondar competitions	ation, hold cilitate the ational
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,000	Non Wage Rec't:	1,500	Non Wage Rec't:	3,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev'i	0	Donor Dev't	0	Donor Dev't	0
		Total	3,000	Total	1,500	Total	3,000
Non Standard Outpu	its:					Induction of School n Committees and Care Development for staff office	er
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,975
		Donor Dev'i	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	17,975
3. Capital Purchase	S						
Output: Administra	tive Capi	tal					
Non Standard Outpu	its:	Not planned		No cumulative outputs	achieved	Pay un-paid balances procurement of a pick Monitoring and super latrine conwstruction primary school	-up vehicle vision of
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,240
		Donor Dev'i	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	4,240
Function: Special Need	ds Educat	ion					
1. Higher LG Servic							
Output: Special Nee	eds Educa	tion Services					
No. of SNE facilities operational	S	0 (Not planned)		0 (No cumulative outp	uts achieve	d) 0 (No output Planned)

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
6. Education						
No. of children accessing SNE facilities	0 (Not planned)		0 (No cumulative output	uts achieved)	0 (No output Planned)
Non Standard Outputs:	Identification, assessme placement of 200 SNE	learners	Identification, assessment of 400 SNE		Identiffication and pla learners with special I needs and Submission	Eduational 1 of
	Submission of 4 Subve accountabilities to Min education and Spots Ka	istry of			accountability to Min Education Kampala	istry of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	3,000
Confirmation by He	ad of Department					
Name :			Sign & S	tamp: _		
Title :			Date			
Function: District, Urban and						
Function: District, Urban and 1. Higher LG Services	Community Access Roads					
Function: District, Urban and	Community Access Roads	anda Road nonitoring	Three work plan and tw reports submitted to ug fund office kampala, t monitoring and superv prepaired facilitation fo of release schedules	anda Road wo ision reports	Management of Bank serviving of computer of work plans and rep Monitoring and super projects	rs, preparation orts,
Function: District, Urban and <u>1. Higher LG Services</u> Output: Operation of Distr	Community Access Roads rict Roads Office One workplan and four reports submitted to ug fund office kampala,,n and supervision reports	anda Road nonitoring prepaired	reports submitted to ug fund office kampala, t monitoring and superv prepaired facilitation fo of release schedules	anda Road wo ision reports or collection	serviving of computer of work plans and rep Monitoring and super projects	rs, preparation orts,
Function: District, Urban and <u>1. Higher LG Services</u> Output: Operation of Distr	Community Access Roads rict Roads Office One workplan and four reports submitted to ug fund office kampala,,n and supervision reports Wage Rec't:	anda Road nonitoring prepaired 50,652	reports submitted to ug fund office kampala, t monitoring and superv prepaired facilitation for	anda Road wo ision reports	serviving of computer of work plans and rep Monitoring and super projects Wage Rec't:	s, preparation orts, vision of
Function: District, Urban and 1. Higher LG Services Output: Operation of Distr	Community Access Roads rict Roads Office One workplan and four reports submitted to ug fund office kampala,,n and supervision reports	anda Road nonitoring prepaired	reports submitted to ug fund office kampala, t monitoring and superv prepaired facilitation fo of release schedules <i>Wage Rec't:</i>	ganda Road wo ision reports or collection 46,130 11,955	serviving of computer of work plans and rep Monitoring and super projects Wage Rec't: Non Wage Rec't:	rs, preparatio orts, vision of 64,592 32,413
Function: District, Urban and 1. Higher LG Services Output: Operation of Distr	Community Access Roads ict Roads Office One workplan and four reports submitted to ug fund office kampala,,n and supervision reports Wage Rec't: Non Wage Rec't:	anda Road nonitoring prepaired 50,652 15,319	reports submitted to ug fund office kampala, t monitoring and superv prepaired facilitation fo of release schedules <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	anda Road wo ision reports or collection 46,130	serviving of computer of work plans and rep Monitoring and super projects Wage Rec't:	rs, preparatio orts, vision of 64,592
Function: District, Urban and 1. Higher LG Services Output: Operation of Distr	Community Access Roads Fict Roads Office One workplan and four reports submitted to ug fund office kampala,,n and supervision reports Wage Rec't: Non Wage Rec't: Domestic Dev't	anda Road nonitoring prepaired 50,652 15,319 0	reports submitted to ug fund office kampala, t monitoring and superv prepaired facilitation fo of release schedules <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	ganda Road wo ision reports or collection 46,130 11,955 0	serviving of computer of work plans and rep Monitoring and super projects Wage Rec't: Non Wage Rec't: Domestic Dev't	rs, preparatio orts, vision of 64,592 32,413 0
Function: District, Urban and 1. Higher LG Services Output: Operation of Distr	Community Access Roads ict Roads Office One workplan and four reports submitted to ug fund office kampala,,n and supervision reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	anda Road nonitoring prepaired 50,652 15,319 0 0	reports submitted to ug fund office kampala, t monitoring and superv prepaired facilitation fo of release schedules Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	anda Road wo ision reports or collection 46,130 11,955 0 0	serviving of computer of work plans and rep Monitoring and super projects Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	s, preparatio orts, vision of 64,592 32,413 0 0
Function: District, Urban and 1. Higher LG Services Output: Operation of Distr Non Standard Outputs:	Community Access Roads ict Roads Office One workplan and four reports submitted to ug fund office kampala,,n and supervision reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	anda Road nonitoring prepaired 50,652 15,319 0 0	reports submitted to ug fund office kampala, t monitoring and superv prepaired facilitation fo of release schedules Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	anda Road wo ision reports or collection 46,130 11,955 0 0	serviving of computer of work plans and rep Monitoring and super projects Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	s, preparatio orts, vision of 64,592 32,413 0 0
Function: District, Urban and 1. Higher LG Services Output: Operation of Distr Non Standard Outputs: Output: PRDP-Operation of	Community Access Roads Community Access Roads Cict Roads Office One workplan and four reports submitted to ug fund office kampala,,n and supervision reports Wage Rec't: Non Wage Rec't: Domestic Dev't Total Of District Roads Office Not planned Wage Rec't:	anda Road nonitoring prepaired 50,652 15,319 0 0	reports submitted to ug fund office kampala, t monitoring and superv prepaired facilitation fo of release schedules <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <i>Wage Rec't:</i>	anda Road wo ision reports or collection 46,130 11,955 0 0	serviving of computer of work plans and rep Monitoring and super projects Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	s, preparatio orts, vision of 64,592 32,413 0 0
Function: District, Urban and 1. Higher LG Services Output: Operation of Distr Non Standard Outputs: Output: PRDP-Operation of	Community Access Roads Community Access Roads Cict Roads Office One workplan and four reports submitted to ug fund office kampala,,n and supervision reports Wage Rec't: Non Wage Rec't: Domor Dev't Total Of District Roads Office Not planned Wage Rec't: Non Wage Rec't:	anda Road nonitoring prepaired 50,652 15,319 0 0 65,971 0 0 0 0	reports submitted to ug fund office kampala, t monitoring and superv prepaired facilitation fo of release schedules <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	anda Road wo ision reports or collection 46,130 11,955 0 0 58,085	serviving of computer of work plans and rep Monitoring and super projects Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	s, preparatio orts, vision of 64,592 32,413 0 0 97,005
Function: District, Urban and 1. Higher LG Services Output: Operation of Distr Non Standard Outputs: Output: PRDP-Operation of	Community Access Roads Community Access Roads Cict Roads Office One workplan and four reports submitted to ug fund office kampala,,n and supervision reports Wage Rec't: Non Wage Rec't: Domestic Dev't Total Of District Roads Office Not planned Wage Rec't:	anda Road nonitoring prepaired 50,652 15,319 0 0 65,971	reports submitted to ug fund office kampala, t monitoring and superv prepaired facilitation fo of release schedules <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <i>Wage Rec't:</i>	anda Road wo ision reports or collection 46,130 11,955 0 0 58,085	serviving of computer of work plans and rep Monitoring and super projects Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	rs, preparatio orts, vision of 64,592 32,413 0 0 97,005
Function: District, Urban and 1. Higher LG Services Output: Operation of Distr Non Standard Outputs: Output: PRDP-Operation of	Community Access Roads Community Access Roads Cict Roads Office One workplan and four reports submitted to ug fund office kampala,,n and supervision reports Wage Rec't: Non Wage Rec't: Domor Dev't Total Of District Roads Office Not planned Wage Rec't: Non Wage Rec't:	anda Road nonitoring prepaired 50,652 15,319 0 0 65,971 0 0 0 0	reports submitted to ug fund office kampala, t monitoring and superv prepaired facilitation fo of release schedules <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	anda Road wo ision reports or collection 46,130 11,955 0 0 58,085 0 0 0 58,085	serviving of computer of work plans and rep Monitoring and super projects Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	s, preparatio orts, vision of 64,592 32,413 0 0 97,005 0 0 0
Function: District, Urban and 1. Higher LG Services Output: Operation of Distr Non Standard Outputs: Output: PRDP-Operation of	Community Access Roads Community Access Community Access Roads Community Access Roads Commu	anda Road nonitoring prepaired 50,652 15,319 0 0 65,971 0 4,722	reports submitted to ug fund office kampala, t monitoring and superv prepaired facilitation fo of release schedules <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	anda Road wo ision reports or collection 46,130 11,955 0 0 5 8,085 0 0 1,769	serviving of computer of work plans and rep Monitoring and super projects Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	s, preparatio orts, vision of 64,592 32,413 0 0 97,005 0 0 0 0
Function: District, Urban and 1. Higher LG Services Output: Operation of Distr Non Standard Outputs: Output: PRDP-Operation of Non Standard Outputs: 2. Lower Level Services	Community Access Roads Community Access Community Access Community Access Roads Community A	anda Road nonitoring prepaired 50,652 15,319 0 0 65,971 0 4,722 0 4,722	reports submitted to ug fund office kampala, t monitoring and superv prepaired facilitation fo of release schedules <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Donor Dev't</i> <i>Total</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	anda Road wo ision reports or collection 46,130 11,955 0 0 58,085 0 0 1,769 0	serviving of computer of work plans and rep Monitoring and super projects Wage Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't	s, preparatio orts, vision of 64,592 32,413 0 0 97,005 0 0 0 0 0 0
Output: Operation of Distr Non Standard Outputs: Output: PRDP-Operation of Non Standard Outputs:	Community Access Roads Community Access Community Access Community Access Community Access Community Access Roads Community Access Community Access Roads Community Access Community Access Roads Community Access	anda Road nonitoring prepaired 50,652 15,319 0 0 65,971 0 4,722 0 4,722	reports submitted to ug fund office kampala, t monitoring and superv prepaired facilitation fo of release schedules <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Donor Dev't</i> <i>Total</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	anda Road wo ision reports or collection 46,130 11,955 0 0 58,085 0 0 1,769 0	serviving of computer of work plans and rep Monitoring and super projects Wage Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't	s, preparatic orts, vision of 64,592 32,413 0 0 97,005 0 0 0 0 0 0 0

4km; Rakwayandet-Kululu in suam 4km; Rakwayandet-Kululu in suam s/c,kongta- chesower-molol 3.0km

in chesower s/c,kapnandi-kapyeyon

3.0kmat kaptererwo s/c,tulel-

sub county 3km , Kapchesoy-

kaproben 2km in senendet sub

sub county 3km , Kapchesoy-

kaproben 2km in senendet sub

Workplan Outputs

	201	5/16	2016/17
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

7a. Roads and Engineering

Non Standard Outputs: Not planned Wage Rec't: 0 Wage Rec't: 0 Naw Rege Rec't: 0 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Domestic Dev't 0 Output: Urban unpaved roads Maintenance (LLS) 0 Total 26,000 Total 26,000 Total 81,400 Output: Urban unpaved roads periodically maintained 0 (No outputs achieved) 0 (No cumulative outputs achieved) 2 (Periodic maintance of Hospital road 0.45km, kapunwa 0.45km and 51 pieces of calvats in labores road. nuttandar road and cemetry road.) Length in Km of Urban unpaved roads periodically maintained 16.54 (Reuben road 0.36km, Sa (Reuben road 0.46km, CAR, Lawey road 0.44km, and s1 pieces road. nuttandar road and cemetry road.) 14.54 (Reuben road 0.36km, Sa (Reuben road 0.46km, Saki road 0.45km, Kapuswar road 1.2 km, parents school read 0.4 km, Saki road 0.4 km, kapunwa od 0.4 km, kiprop street 0.3 km, Abinto road 0.4 km, Naki road 0.4 km, kiprop street 0.3 km, Abinto road 0.4 km, kiprop street 0.3 km, Abinto road 0.4 km, kiprop road 0.4 km, kiprop street 0.3 km, Abinto road 0.4 km, kiprop street 0.3 km, Kiprop 0.3 km, Kiprop 0.3 km, Kiprop street 0.3 km, Mainto road 0.4 km, kiprop solimo 0.4	Non Stor and Optimum	county , kaptererwo-ma Kaptererwo sub county kululu 3km,Muimet Ba Kokopchaya 6km in B county, Serem-Kapsek 4km,Kiretei-Cheptuya chepwasta sub county, Semia 2km, Kiptui-Ko Kabei sub county, Kap Kaplakatet 4.5km in R county, Tulwo-Nationa in Kortek sub county, Kapswama 5km in Tul county, Bisho- Molol Chesower sub county, Kapchesikwa 8km in K county)	, kapsukwan arracks- bukwo sub ek 2km in Kajijji- ngo 2km in bochai- iwo sub il Park 2km Tuyobei- el sub 4.5km in Kapkomolon	county, kaptererwo-m - Kaptererwo sub county kululu 3km,Muimet B Kokopchaya 6km in E county, Serem-Kapsel 4km,Kiretei-Cheptuya chepwasta sub county, Semia 2km, Kiptui-Ko Kabei sub county, Kap Kaplakatet 4.5km in R county, Tulwo-Nationa in Kortek sub county, Kapswama 5km in Tul county, Bisho- Molol h-Chesower sub county, Kapchesikwa 8km in H county)	y, kapsukwar- arracks- Bukwo sub cek 2km in Kajijji- ongo 2km in pchai- iwo sub al Park 2km Tuyobei- lel sub 4.5km in Kapkomolon-	chepkwasta s/c,kapku headquarters 1.1km i s/c,muimet-kokopcha bukwo s/c musalaba- 3.0km in suam s/c, m chebiyiny 2.0km at k s/c,mukutano-kapkor kabei s/c, rwanda -ka 3.0kmin senedet s/c)	2.0km at ntunyo-s/c n riwo ya 3.0km in kapkweno oson - amet os 3.0km in
Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 26,000 Total 26,000 Total 81,400 Output: Urban unpaved roads Maintenance (LLS) Length in Km of Urban unpaved roads periodically maintained 0 (No outputs achieved) 0 (No cumulative outputs achieved) 2 (Periodic maintance of Hospital road 0.4km, Lakwey road 0.48km, kamondo road 0.65km, kapunwa 0.4km and 51 pieces of calvats in labores road, mutanda road and cemetry road). Length in Km of Urban unpaved roads routinely maintained 16.54 (Reuben road 0.36km, Kapsukwar road 1.5km Kapkusum 8 (Reuben road 0.36km, Kapsukwar road 1.2 km, parents school road 0.4 km, Lakwey road 0.4km, Orphanage road 0.8km,Sabila road 0.25km, Ngirio close 0.08km Orphanage road 0.8km,Sabila road 0.9km, Chepterere lower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km,Busts street 0.3km,Dission road 0.1.5km,Busts street 0.3km,Mission road 0.47km, kiprop street 0.3km,Bishop solimo 0.8km,Kiprop 0.55km,Hospital road 0.5km,Molokonyi road 0.5km,Molokonyi road 0.5km,Molokonyi road 0.78km, cheptere lower 0.55km,Molokonyi road 0.4km,Nelson street 0.3km maintained) 0.3km,Riprop 0.55km,Hospital road 0.5km,Molokonyi road 0.4km, Nelson 0.5km,Molokonyi road 0.78km, kapngokin road 0.78km, cheptere lower 0.9km, cheptere lower 0.9km, cheptere lower 0.9km, cheptere lower 0.9km, cheptere lower 0.9km, cheptere lower 0.5km,Molokonyi road 0.7km, kapngokin road 0.79km, sabila road 0.8km, kippopial road 0.3km, aphytak street 0.4km,Nelson 0.5km,Molokonyi road 0.78km, cheptere lower 0.9km, cheptere lower 0.9km, cheptere lower 0.9km, kapngokin road 0.79km, sabila 0.7km, beptere lower 0.5km,Molokon	Non Standard Outputs:	Non Wage Rec't:	26,000	Non Wage Rec't:	26,000	Non Wage Rec't:	81,400
InterpretationInterpretationInterpretationInterpretationInterpretationInterpretationOutput: Urban unpaved roads periodically maintained0 (No outputs achieved)0 (No cumulative outputs achieved)0 (Akm and 51 pieces of calvats in labores road, mutanda road and cemetry road).Length in Km of Urban unpaved roads routinely16.54 (Reuben road 0.36km, Kapkusum Kapsukwar road 1.5km Kapkusum Neginc Oase 0.08km 0.9km, Chepterere Iower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 0.5km, Kaprod 0.4km, Naiis close 0.88km, 0.9km, Chepterere Iower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 0.5km, Kaprod 0.8km, Naiis close 0.88km, 0.9km, Chepterere Iower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 0.5km, Kaprod 0.8km, Naiis close 0.88km, 0.9km, Chepterere Iower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 0.5km, Kaprod 0.8km, Naiis close 0.88km, 0.9km, Chepterere Iower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 0.5km,Kaprod 0.8km, Naiisor road 0.7km, kaplusus road 0.8km, Kaprod 0.8km, Naiisor road 0.7km, reet 0.3km,Mission road 0.7km, reet 0.8km,Molokonyi road 0.7km, repereter upper 0.5km,Molokonyi road 0.7km, reperetere upper 0.5km,Molokonyi road 0.7km, repereter upper 0.5km,Molokonyi road 0.7km, reperetere upper <b< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th></b<>							
Length in Km of Urban unpaved roads periodically maintained0 (No outputs achieved)0 (No cumulative outputs achieved)2 (Periodic maintance of Hospital road 0.4km, Lakwey road 0.48km, kamondo road 0.65km, kapunwa 0.4km and 51 pieces of calvats in labores road, mutanda road and cemetry road.)Length in Km of Urban unpaved roads routinely maintained16.54 (Reuben road 0.36km, Kapsukwar road 1.5km Kapkusum road 0.4km, Lakwey road 0.4km, 0.2km, Mgirio close 0.08km 0.9km, Chepterere lower 1.4km, Neway 1.7km, chepterere upper 2.2km, Kanondo road 1.5km, Sali close 0.3km, Bishop solim 0.8km, Kiprop 0.3km, Mishon o.8km, Kiprop 0.3km, Mishon o.8km, Kiprop 0.3km, Mishon orad 1.5km, Mandel orad 1.3km, hishop solim road 0.7km, cheptere upper 0.5km, Molokonyi road 0.5km, Market street 0.4km, Nelson street 0.3km maintained)1.4km, Market street 0.4km, Nelson street 0.3km, kapper lower 0.5km, Molokonyi road 0.5km, Molokonyi road 0.5k				Total	26,000		81,400
unpaved roads periodically maintainedroad 0.4km, Lakwey road 0.4km, kamondo road 0.05km, kapunwa 0.4km and 51 pieces of calvats in labores road, mutanda road and cemetry road).Length in Km of Urban unpaved roads routinely maintained16.54 (Reuben road 0.36km, Kapsukwar road 1.5km Kapkusum road 0.4km, 0.2km, Lakwey road 0.4km, O.2km, Lakwey road 0.4km, O.2km, Lakwey road 0.4km, Salis close 0.25km, Ngirio close 0.08km O.9km, Chepterere lower 1.4km, Neway 1.7km, chepterere lower 1.4km, Neway 1.	Output: Urban unpaved roa	ds Maintenance (LLS)					
unpaved roads routinely maintainedKapsukwar road 1.5km Kapkusum road 1.5km Kapkusum street street 0.2km, Lakvey road 0.4km, 0.2km, Lakvey road 0.4km, 0.2km, Lakvey road 0.4km, Salis close 0.25km, Ngirio close 0.08km 0.25km, Ngirio close 0.08km 0.9km, Chepterere lower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km,Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop 0.3km,Bishop solimo 0.8km,Kiprop 0.55km,Hospital road 0.55km,Hospital road 0.55km,Molokonyi road 0.55km,Molokonyi road 0.55km,Molokonyi road 0.5km,Molokonyi road 0.4km,Market street 0.4km,Nelson street 0.3km maintained)kapsukwar road 1.2 km, parents school road 0.4 km, Labores road 1.5km, mutanda road 0.78km, ophanage road 0.80km, Ruben road 0.41km, mission road 0.47km, 0.41km, mission road 0.47km, 0.41km, mission road 0.47km, 0.88km, kapbunwa road 1.7km, 0.98km, cheptere upper 0.31km,Bishop solimo 0.8km,Kiprop 0.55km,Hospital road 0.55km,Molokonyi road 0.5km,Molokonyi roa	unpaved roads periodically	0 (No outputs achieved	1)	0 (No cumulative outp	uts achieved)	road 0.4km, Lakwey kamondo road 0.65km 0.4km and 51 pieces labores road, mutanda	road 0.48km, n, kapunwa of calvats in
Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:60,000Non Wage Rec't:31,269Non Wage Rec't:120,000Domestic Dev't0Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0	unpaved roads routinely	Kapsukwar road 1.5kr street 0.2km ,Lakwey r Chelangat street 0.4km 0.25km, Ngirio close 0 ,Orphanage road 0.8km 0.9km, Chepterere low Neway 1.7km,cheptere 2.2km,kamondo road 1 street 0.3km,Job street 0.3km,Bishop solimo (street 0.3km,Mission r 0.55km,Mospital road 0.5km,Molokonyi road 1.4km,Market street 0.	n Kapkusum oad 0.4km, I, Salis close .08km I,Sabila road er 1.4km, re upper 5km,Bush).8km,Kipro oad 4km,Nelson	road 1.5km Kapkusur 0.2km ,Lakwey road 0 Chelangat street 0.4km 0.25km, Ngirio close 0 I ,Orphanage road 0.8kr 0.9km, Chepterere low Neway 1.7km,cheptere 2.2km,kamondo road street 0.3km,Job street p0.3km,Bishop solimo 0 street 0.3km,Mission r 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.	n street .4km, n, Salis close).08km n,Sabila road ver 1.4km, ere upper 1.5km,Bush 0.8km,Kiprop oad 1 4km,Nelson	17 (Reutine road mai kapsukwar road 1.2 k school road 0.4 km, I 1.5km, mutanda road sosho road 0.57km, k 0.31km, Sali close 0. ophanage road 0.80kn 0.41km, mission road kipsiro road 0.77km, 0.88km, kapbunwa ro cemetry road 1.33km solimo road 0.78km, road 2.85km, chepere	m, parents Labores road 0.78km, iprop street 83km, m, Ruben road 10.47km, sabila road ad 1.7km, bishop cheptere upper e lower
Domestic Dev't0Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0	Non Standard Outputs:	* *	0	Wage Rec't:	0	Wage Rec't:	0
Donor Dev't 0 Donor Dev't 0 Donor Dev't 0		Non Wage Rec't:	60,000	Non Wage Rec't:	31,269		120,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Total 60,000 Total 31,269 Total 120,000							
		Total	60,000	Total	31,269	Total	120,000

Workplan Outputs

	201	5/16	2016/17
UShs Thousand	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

Output: District Roads Main	ntainence (URF)		
No. of bridges maintained	4 (Bridges to be maintenained;1bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet- Matimbei and 1 bridge kambi- kapkoros road in the sub counties o Suam, Senenendet, kaptererwo and Bukwo.)	0 (No cumulative outputs chieved.)	0 (Not planned)
Length in Km of District roads periodically maintained	0 (No outputs achieved)	0 (No cumulative outputs chieved.)	1 (Senendet- Matimbei Road in Suam sub county)
Length in Km of District roads routinely maintained	82.02 (Amanang- kapsarur 10.2km, Bukwo - sosyo 5km, Kambi - kapkoros 2.2km, musalaba - Kululu- kaptolomogon- kapnandi 9.5km, kapkoloswo- rwanda 4.3km Kortek Chesimat 8.0km, Tulel- kamakoyon 3.0km, kabukwo- Kwanwa 2.0km, kabukwo - Kamakoyon 1.9km, Kamukamba administration- Bukwo HCIV junction 0.92km, Amanang - Tulwo- Kapsarur 12km, kapta- detach- kapsiywo- torokyo 7km, Chepterere - Brim - kululu 11km(Sport gravel), Makutano- kapkweno 5km)	125 (Routine road maintenance of District feeder roads Tartar - senendet 1.0kmkm kamukamba- administration 0.5km vmutushet- brim 4.0km rotyo-kaperiewo 2.5km kambi-kapkoros 2.2km, Amanang - Tulwo Kapsarur 12km, Amanang- Sosho Chepkuto 7km, Kapta- Detach -Kapsiywo- Torokyo 7km, Bisho - Molol 4km,Bukwo-sosho 5,Amanang-Kapsarur 10.2,Kapkoros Chemwabit 3.8,Kapkoloswo-Tartar- Rwanda 4.3,kapnandi- kaptolomogon 2.0km,kaptolomogon-kululu- musalaba7.5km,Kortek-chesimat 8. Installation of 48 culverts to Kapnandi-Kaptologon, Kaptlai- Brirwok, Kortek- chesimat road, Kululu- Kapsukwar 2km, Mukabi Yovan- Muimet- Kokopchaya 7km, Chepterere- Kululu 11km, Makutano- Kapkoros 5kms, Rorok- Sosho 5km, Borowon- Yemitek 5kms, Kaplaketet- Kapsekei- Brim 5km done)	
Non Standard Outputs:	Monitoring and inspection of works	3	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	146,639	Non Wage Rec't:	67,109	Non Wage Rec't:	90,320
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	146,639	Total	67,109	Total	90,320
Output: Multi sectoral Tra	nsfers to Lower Local Go	overnments				
Non Standard Outputs:						
Non Standard Outputs:	Wage Rec't:	19,540	Wage Rec't:	0	Wage Rec't:	24,516
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	19,540 5,900	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	24,516 4,500
Non Standard Outputs:	0		0		õ	<i>,</i>
Non Standard Outputs:	Non Wage Rec't:	5,900	Non Wage Rec't:	0	Non Wage Rec't:	4,500

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		end March (Quantity,		Approved Budget, Pla Outputs (Quantity, De and Location)	
7a. Roads and Eng	ineering					
Output: PRDP-Rural roads	T	litation				
Non Standard Outputs:						
L	Wasse Deelte	0	Wasse Desite	0	W D	0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0
	Domestic Dev't	89,712	Domestic Dev't	92,664	Domestic Dev't	0
	Domesne Dev't	0,712	Domestic Dev't	0	Domestic Dev't	0
	Total	89,712	Total	92,664	Total	0
Function: District Engineering	Services			,		
1. Higher LG Services						
Output: Plant Maintenance						
Non Standard Outputs:	Repair of One Grater, 7 trucks,two vehicles and cycles repaired Qaurter	l two motor	Repair of One Grater, of one vehicles and one m repaired.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	92,677	Non Wage Rec't:	46,435	Non Wage Rec't:	73,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	92,677	Total	46,435	Total	73,000
Name :				·····p ·		
Title :						
			Date	_		
			Date	_		
7b. Water Function: Rural Water Supply of	and Sanitation		Date			
7b. Water Function: Rural Water Supply of 1. Higher LG Services			Date			
7b. Water Function: Rural Water Supply a <u>1. Higher LG Services</u> Output: Operation of the Dis	strict Water Office					
7b. Water Function: Rural Water Supply of 1. Higher LG Services		District onthly onal submission reports, histrative, district yce procure and 2 rocurement	Monthly salary paid fo of staff, 9 District Dist Office monthly meetin National Consultative 1 mandatory quarterly re plans submitted to MW Administrative costs u the district water office d Vehicle serviced.	trict water gs held, 7 meetings, ports, work /E and indertaken a	 Salary paid, District v and sanitationi coodir committee,District wa meetings held, Moto Repaired and serviced consultative meetings t Administrative costs 1 	nation ater office or vehicle d, National
7b. Water Function: Rural Water Supply a <u>1. Higher LG Services</u> Output: Operation of the Dis	strict Water Office 12 Monthly salary paid members of staff, 12 E District water Office m meetings held, 10 Natie Consultative meetings, of mandatory quarterly worlkplans and Admin costs undertaken at the water office, 1 motor c and 1 Vehicle Serviced. Motorcycles serviced.p of water projects under <i>Wage Rec't:</i>	District onthly onal submission reports, nistrative, district yce procure and 2 rocurement taken. 15,466	Monthly salary paid fo of staff, 9 District Dist Office monthly meetin, National Consultative r mandatory quarterly re plans submitted to MW Administrative costs u the district water office d Vehicle serviced.	trict water gs held, 7 meetings, ports, work /E and indertaken a	and sanitationi coodir committee,District wa meetings held, Moto Repaired and serviced consultative meetings t Administrative costs b <i>Wage Rec't:</i>	nation ater office or vehicle d, National d, Under taken 11,964
7b. Water Function: Rural Water Supply a <u>1. Higher LG Services</u> Output: Operation of the Dis	strict Water Office 12 Monthly salary paid members of staff, 12 I District water Office m meetings held, 10 Nati- Consultative meetings, of mandatory quarterly worlkplans and Admin costs undertaken at the water office, 1 motor c and 1 Vehicle Serviced. Motorcycles serviced.p of water projects under Wage Rec't: Non Wage Rec't:	District onthly onal submission reports, nistrative, district yce procure and 2 rocurement taken. 15,466 0	Monthly salary paid fo of staff, 9 District Dist Office monthly meeting National Consultative i mandatory quarterly re plans submitted to MW Administrative costs u the district water office d Vehicle serviced. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	trict water gs held, 7 meetings, ports, work /E and indertaken a e, and 1 13,555 0	and sanitationi coodir committee,District wa meetings held, Moto Repaired and serviced consultative meetings t Administrative costs b <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	nation ater office or vehicle 1, National 5, Under taken 11,964 4,881
7b. Water Function: Rural Water Supply a <u>1. Higher LG Services</u> Output: Operation of the Dis	strict Water Office 12 Monthly salary paid members of staff, 12 I District water Office m meetings held, 10 Natii Consultative meetings, of mandatory quartely worlkplans and Admir costs undertaken at the water office, 1 motor c and 1 Vehicle Serviced.p of water projects under Wage Rec't: Non Wage Rec't: Domestic Dev't	District onthly onal submission reports, nistrative, district yce procure and 2 rocurement taken. 15,466 0 52,226	Monthly salary paid fo of staff, 9 District Dist Office monthly meeting National Consultative r mandatory quarterly re plans submitted to MW Administrative costs u the district water office d Vehicle serviced. Wage Rec't: Non Wage Rec't: Domestic Dev't	trict water gs held, 7 meetings, ports, work /E and undertaken a e, and 1 13,555 0 61,275	and sanitationi coodir committee,District wa meetings held, Moto Repaired and serviced consultative meetings t Administrative costs b <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	nation ater office or vehicle 1, National 5, Under taken 11,964 4,881 10,078
7b. Water Function: Rural Water Supply a <u>1. Higher LG Services</u> Output: Operation of the Dis	strict Water Office 12 Monthly salary paid members of staff, 12 I District water Office m meetings held, 10 Nati- Consultative meetings, of mandatory quarterly worlkplans and Admin costs undertaken at the water office, 1 motor c and 1 Vehicle Serviced. Motorcycles serviced.p of water projects under Wage Rec't: Non Wage Rec't:	District onthly onal submission reports, nistrative, district yce procure and 2 rocurement taken. 15,466 0	Monthly salary paid fo of staff, 9 District Dist Office monthly meeting National Consultative i mandatory quarterly re plans submitted to MW Administrative costs u the district water office d Vehicle serviced. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	trict water gs held, 7 meetings, ports, work /E and indertaken a e, and 1 13,555 0	and sanitationi coodir committee,District wa meetings held, Moto Repaired and serviced consultative meetings t Administrative costs b <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	nation ater office or vehicle 1, National 5, Under taken 11,964 4,881

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	ription	Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
o. Water						
Output: Supervision, monito	ring and coordination					
No. of supervision visits during and after construction	60 (60 supervision visits in Gravity Flow schemes in Suam-kaptererwo, Cha in Chepkwasta-Bukwo, S Kortek sub counties and s wells and springs in lowe Kamet, Kaptererwo, Suam Senendet, Kamet, Riwo s counties.)	ofTasakya emwamat ukwo in shallow r Bukwo, n,	in Gravity Flow scheme in Suam-kaptererwo, C in Chepkwasta-Bukwo, Kortek sub counties and	es ofTasakya Chemwamat Sukwo in d shallow ver Bukwo, am,	a done in Tasakya, cher	nwabit,
No. of water points tested for quality			of the 11 su tererwo, cwasta, Camet,	55 (Water quality test b sub county)	ing, 5 in each	
No. of District Water Supply and Sanitation Coordination Meetings	4 (DIstrict Water Supply Sanitation coordination n held)		1 (District Water Suppl Sanitation coordination held)		4 (District water offic	e)
No. of sources tested for water quality	10 (Tasaky in suam, chen chepkwasta,sukwo in kortek,chesower in kamet wells in kaptererwo,suam ,kamet,riwo and kamet su counties.)	t,shallow	10 (Tasaky source in suam, chemwamat source in chepkwasta,sukwo source in kortek,chesower source in kamet, borehole in Kaptererwo.)		3 (Sub counties of sua hesower)	am and
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put put planned	1.)	0 (No cummulative out achieved.)	tputs	0 (Not planned)	
Non Standard Outputs:	water water user commit established,District Water and Sanitation coordinati meetings held.	r Supply				
	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:	10,000
	Domestic Dev't	8,000	Domestic Dev't	8,214	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Support for OSM o	Total	8,000	Total	8,214	Total	10,000
Output: Support for O&M o % of rural water point sources functional (Gravity Flow Scheme)	district water and sanita 0 (No output planned)	101	0 (No cumulative outpu	ıts achieved	95 (Functionality of v source in Nyalit GFS, GFS, Kabei GFS, Sul Bukwo GFS, Kotiwar Kapkoros GFS, Chen and Chebinyiny GFS	Chesower kwo GFS, wa GFS, nwamat GFS
No. of public sanitation sites rehabilitated	0 (No out puts planned.)		0 (No cumulative output	its achieved		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No output planned)		0 (No cumulative output	its achieved) 50 (Scheme attendant takers in All gravity fl in the District trained.	low schemes

		2015			2016/17		
UShs Thousa	Approved Budget, Plan Outputs (Quantity, Desc and Location)	ription	Expenditure and Outpu end March (Quantity, Description and Locati	-	Approved Budget, Pla Outputs (Quantity, Do and Location)		
. Water							
% of rural water point sources functional (Shallow Wells)	0 (No output planned)		0 (No cumulative outpu	ts achieved) 98 (All the 12 shallow functional)	wells made	
No. of water points rehabilitated	0 (No output planned)	0 (No output planned) 1 (Training water 5 user committees on water management in Suam, Kaptererwo, senendet, Bukwo and Chepkwasta sub county)					
Non Standard Outputs:					Conducting one advo at district hedquarters advocathy meetings n in each district), Forn water user Committee conducytion 4 social conduct 3 sensitisatio fulfil critical requirer	and 12 neetings (one nation of 20 s, mobilisers, n meetings t	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	3,130	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,287	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	3,130	Total	16,287	
Output: Promotion of Co	mmunity Based Management			-)		-) -	
No. of water user committees formed.	20 (Water committees est in suam, 4 in kaptererwo, senendet, 4 in Riwo and 4 sub county.)	ablished 4 4 in 4 in	established in suam, k	aptererwo,	40 (Tasakya gfs in set s/c,chesower gfs in ch		
No. of advocacy activities (drama shows, radio spots public campaigns) on promoting water, sanitatio and good hygiene practice	water and sanitation.)		c1 (Drama shows, Radio campaigns undertaken t water and sanitation.)		c 1 (Held at the district))	
No. of water and Sanitatio promotional events undertaken	n 1 (one in Kaptererwo sub and senendet sub county)	•	1 (One in Kaptererwo se and senendet sub county	•	4 (Creating repport w Launching of village community baselines, verification and upda Recognition and rewa week promotion activ and review meetings.)	campaigns, data te, rds,sanitatio ities.plannin	
No. of Water User Committee members trained	120 (120 User comiittees established and trained ; 24 in suam, 24 in kapter in senendet, 24 in Riwo ar Kamet sub county.)	erwo, 24	120 (water User commi members established an in suam, kaptererwo, se and Kamet sub countie	d trained nendet,Riw	240 (6 members in ev committee formed.)	ery water use	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No outputs achieved)		0 (No cumulative outpu	ts achieved) 40 (All gfs in the Dist	rict.)	

		201			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
b. Water						
Non Standard Outputs:	Community Sensitisation conducting educational about the correlation be sanitation and water, th between sanitation and sanitation related disea: hygienic handling of th washing hands after use latrine	activities etween e correlatio diseases ses], e latrine an			No out put planned.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	22,000	Non Wage Rec't:	13,167	Non Wage Rec't:	22,321
	Domestic Dev't	5,000	Domestic Dev't	5,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,000	Total	18,167	Total	22,321
Output: Promotion of Sani	tation and Hygiene					
Non Standard Outputs:					Conductiing one base. One Sanitation week, led total sanitation tra cordination of sanitati	Community
	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	22,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	22,000
2. Lower Level Services Output: Multi sectoral Tra Non Standard Outputs:	nsfers to Lower Local Go	vernments				
	Wage Rec't:	8,415	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	300	Non Wage Rec't:	0	Non Wage Rec't:	200
	Domestic Dev't	14,401	Domestic Dev't	0	Domestic Dev't	43,971
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,116	Total	0	Total	44,171
3. Capital Purchases						
Output: Administrative Ca	pital					
Non Standard Outputs:					Adherance to specific four times.	
	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	15,429
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,429
Output: Construction of pi No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	ped water supply system 2 (Construction of Tas Phase III in sub countie and senendet. Chemw extendet Chemwamat v to)	es of suam wamat GFS		•	2 (Extension of Tasak Kapkoros Parish to Cl Parish, Bukwo GFS fr Kapsukwar ward to M	nemwabit rom

		201	5/16		2016/17	
UShs Thousana	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca	,	Approved Budget, Pl Outputs (Quantity, D and Location)	
7b. Water						
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No outputs planned)	0 (No cumulative outputs achieved		d) 1 (Rehabilitation of Nyalit GFS in Chesower Parish, Chesower nsub county)	
Non Standard Outputs:	Retention payments u for Gravity flow schen Tasakya phase III in s Chemwamat phase III Chepkwasta.	nes of uam,			Payment of retension Construction of Tasa four and Chmwamat	kya GFS phase
	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	327,473	Domestic Dev't	171,047	Domestic Dev't	266,787
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	327,473	Total	171,047	Total	266,787
Output: PRDP-Constructio	on of piped water supply	system				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	ě.	0
	Domestic Dev't	55,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	55,000	Total	0	Total	0
Function: Urban Water Supply	y and Sanitation					
2. Lower Level Services						
Output: Multi sectoral Tra	nsfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,019
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Non wage Rec i.					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		0 0	Domestic Dev't Donor Dev't	0 0		0 0
	Domestic Dev't					
Confirmation by He	Domestic Dev't Donor Dev't Total	0 0	Donor Dev't	0	Donor Dev't	0
-	Domestic Dev't Donor Dev't Total	0 0	Donor Dev't Total	0	Donor Dev't	0 11,519
	Domestic Dev't Donor Dev't Total ad of Departmen	0 0 t	Donor Dev't Total Sign & S	0	Donor Dev't Total	0 11,519
Name :	Domestic Dev't Donor Dev't Total ad of Departmen	0 0 t	Donor Dev't Total Sign & S	0	Donor Dev't Total	0 11,519
Name : Title : 8. <i>Natural Resour</i>	Domestic Dev't Donor Dev't Total ad of Departmen	0 0 t	Donor Dev't Total Sign & S	0	Donor Dev't Total	0 11,519
Name :	Domestic Dev't Donor Dev't Total ad of Departmen	0 0 t	Donor Dev't Total Sign & S	0	Donor Dev't Total	0 11,519
Name : Title : 8. Natural Resour Function: Natural Resources I 1. Higher LG Services	Domestic Dev't Donor Dev't Total ad of Departmen	0 0 t	Donor Dev't Total Sign & S	0	Donor Dev't Total	0 11,519
Name : Title : 8. Natural Resources I Function: Natural Resources I	Domestic Dev't Donor Dev't Total ad of Departmen	0 0 t	Donor Dev't Total Sign & S	0 0 Stamp : .	Donor Dev't Total	0 11,519

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat			nned escription
Natural Resourc	es					
	Non Wage Rec't:	4,964	Non Wage Rec't:	2,475	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	57,543	Total	49,147	Total	64,304
Output: Tree Planting and A	fforestation					
Number of people (Men and Women) participating in tree planting days	54 (10 in Kapkwokoyo mutushet parishand 10 parish and 24 in institu cheboi primary school, mokoyon primary school primary school,3 in mu primary school, 3 in E general hospital.)	chekwir tions (3 3 in ol, 3 in , 3 in Sosh tushet	n 0 (No cumulative outpu o	its achieved) 100 (they participate i tress in all the targeted	
Area (Ha) of trees established (planted and surviving)			ol,	ıts achieved) 15000 (Planting trees counties of all sub cou targeting mainly hill t Institutional lands and	inties op arreas,
Non Standard Outputs:	Payment for supply of t in the financial year 201		gs			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,000	Non Wage Rec't:	1,511	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,000	Total	1,511	Total	20,000
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	2 (Kwirwot local forest Suam Sub county.)	reserve in	0 (No cumulative outpu	its achieved) ()	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	0
Output: Community Trainin						
No. of Water Shed Management Committees formulated	3 (1 in Bukwo, 1 in Sen in Kaptererwo sub-cuor		13 (Three Wetland shed comittees formulated ar in Bukwo, 1 in Senende Kaptererwo) sub-cuont	nd trained(1 et, and 1 in	t 1 (one commitees form trained in Kaptererwo	

in Bukwo, 1 in Senendet, and 1 in Kaptererwo) sub-cuonties)

		201			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end March (Quantity, Description and Locati	1 I V		nned scription
Natural Resourc	es					
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	837	Non Wage Rec't:	837	Non Wage Rec't:	1,010
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	837	Total	837	Total	1,010
Output: River Bank and Wet	land Restoration					
No. of Wetland Action Plans and regulations developed	1 (Bukwo River in Sosh	no parish)	0 (No cumulative outpu	ts achieved) ()	
Area (Ha) of Wetlands demarcated and restored Non Standard Outputs:	1 (Senendet Sub county	7)	0 (No cumulative outpu	ts achieved) ()	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,674	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,674	Total	0	Total	0
Output: Stakeholder Enviror	nmental Training and Se	nsitisation	l			
No. of community women and men trained in ENR monitoring Non Standard Outputs:	40 (Bukwo town counc and 20 women)	11 20 men	40 (Community women trained in Environment and 20 women) in Bukw council.)	(20 men	0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,116	Non Wage Rec't:	1,116	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,116	Total	1,116	Total	0
Output: PRDP-Stakeholder I Non Standard Outputs:	Environmental Training	and Sensi	tisation			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	0	Total	0
Output: Monitoring and Eva	luation of Environmenta	al Complia	nce			
No. of monitoring and compliance surveys undertaken	2 (Law enforcement and	d monitorir nd areas of ,1 in	ng 2 (Law enforcement and for compliance in wetlau lin Bukwo sub county, Kaptererwo and 1 in Se counties)	nd areas of 1 in	conducted in all the su	
Non Standard Outputs		0	Wage Rec't:	0	Wage Rec't:	0
Non Standard Outputs:	Wago Poolt.			U	WUSE NECT	0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0 1 645	° .		ů.	
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 1,645 0	Non Wage Rec't: Domestic Dev't	1,806 0	Non Wage Rec't: Domestic Dev't	700 5,060

			201	5/16		2016/17	
	UShs Thousand	Approved Budget, 1 Outputs (Quantity, 2 and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Natural	Resourc	es					
		Total	1,645	Total	1,806	Total	5,760
_		al Enforcement					
Non Standard	Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,874	Non Wage Rec't:	1,534	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,874	Total	1,534	Total	0
2. Lower Leve	el Services						
Output: Multi	i sectoral Trans	sfers to Lower Local (Governments				
Non Standard	Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	200	Non Wage Rec't:	0	Non Wage Rec't:	500
		Domestic Dev't	7,363	Domestic Dev't	0	Domestic Dev't	5,769
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0,705
		Total	7,563	Total	ů 0	Total	6,269
_	on by Hea	d of Departme	nt	Sign & S	tamp: _		
Confirmatio		d of Departme		Sign & S Date	tamp : _		
Name :					tamp: _		
Name : Title : . <i>Commu</i>	unity Base	ed Services			tamp : _		
Name : Title : Commu Function: Comm	unity Base				tamp : _		
Name : Sitle : Commu Sunction: Comm <u>1. Higher LG</u>	unity Base nunity Mobilisa Services	ed Services	t	Date	tamp : _		
Name : Sitle : Commu Sunction: Comm <u>1. Higher LG</u>	unity Base nunity Mobilisa Services ation of the Co	ed Services tion and Empowermen mmunity Based Sevice 4staff paid salaries, N celebrated, Independ celebrated, Preperatio	t es Departmen NRM day ence day on and s to Ministry ng	Date	Yomen day and one and tw ender and	Production of quarter management of bank a	y reports a
Name : Fitle : Communities Communities Communities Communities Communities Communities Communities Communities Contract Cont	unity Base nunity Mobilisa Services ation of the Co	ed Services tion and Empowermen mmunity Based Sevice 4staff paid salaries, N celebrated, Independ celebrated, Preperatie Submission of report Gender and monitori	t es Departmen NRM day ence day on and s to Ministry ng	Date Date 	Yomen day and one and tw ender and	Production of quarter management of bank a	y reports a
Name : Fitle : Communities Communities Communities Communities Communities Communities Communities Communities Contract Cont	unity Base nunity Mobilisa Services ation of the Co	ed Services tion and Empowermen mmunity Based Sevice 4staff paid salaries, P celebrated, Independ celebrated, Preperatio Submission of report Gender and monitori implementation of Y	t S Departmen NRM day ence day on and s to Ministry ng LP projects	Date Date 	Yomen day and one and tw ender and ation of YLJ	Production of quarterl management of bank a o	y reports a account.
Name : Fitle : Communities Communities Communities Communities Communities Communities Communities Communities Contract Cont	unity Base nunity Mobilisa Services ation of the Co	ed Services tion and Empowermen mmunity Based Sevice 4staff paid salaries, N celebrated, Independ celebrated, Preperatio Submission of report Gender and monitori implementation of Y Wage Rec't:	t S Department VRM day ence day on and s to Ministry ng LP projects 26,497	Date Date 	Yomen day and one and tw ender and ation of YLL 28,782	Production of quarterl management of bank a o P Wage Rec't:	y reports a account. 43,045 3,005
Name : Fitle : Communities Communities Communities Communities Communities Communities Communities Communities Contract Cont	unity Base nunity Mobilisa Services ation of the Co	ed Services tion and Empowerment mmunity Based Sevice 4staff paid salaries, N celebrated, Independ celebrated, Preperatio Submission of report Gender and monitori implementation of Y Wage Rec't: Non Wage Rec't:	t Ses Departmen VRM day ence day on and s to Ministry ng LP projects 26,497 7,000	Date Date 28 taff paid salaries, W celebrated, Preperation Submission of Quarter ofreport to Ministry of G monitoring implementa projects <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	/omen day and one and tw ender and ation of YLJ 28,782 3,196	Production of quarterl management of bank a o P Wage Rec't: Non Wage Rec't:	y reports a account.
Name : Fitle : Communities Communities Communities Communities Communities Communities Communities Communities Contract Cont	unity Base nunity Mobilisa Services ation of the Co	ed Services tion and Empowerment mmunity Based Sevice 4staff paid salaries, N celebrated, Independ celebrated, Preperatie Submission of report Gender and monitori implementation of Y Wage Rec't: Non Wage Rec't: Domestic Dev't	t es Departmen NRM day ence day on and s to Ministry ng LP projects 26,497 7,000 5,000	Date Date 28 taff paid salaries, W celebrated, Preperation Submission of Quarter ofreport to Ministry of G monitoring implementa projects <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	Yomen day and one and tw ender and ation of YLJ 28,782 3,196 0	Production of quarterl management of bank a p Wage Rec't: Non Wage Rec't: Domestic Dev't	y reports a account. 43,045 3,005 4,348 0
Same : Citle : Commu Cunction: Commu I. Higher LG Output: Opera Non Standard	anity Basa nunity Mobilisa Services ation of the Co Outputs:	ed Services tion and Empowermen mmunity Based Sevice 4staff paid salaries, N celebrated, Independ celebrated, Preperatio Submission of report Gender and monitori implementation of Y Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	t es Departmen NRM day ence day on and s to Ministry ng LP projects 26,497 7,000 5,000 0	Date Date nt 28 taff paid salaries, W celebrated, Preperation Submission of Quarter ofreport to Ministry of Go monitoring implementa projects Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Yomen day and one and tw ender and ation of YLJ 28,782 3,196 0 0	Production of quarter management of bank a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	y reports a account. 43,045 3,005 4,348
Same : Sitle : Commu Sunction: Commu 1. Higher LG Output: Opera Non Standard	unity Base nunity Mobilisa Services ation of the Co Outputs: Outputs: munity Develop Community	ed Services tion and Empowermen mmunity Based Sevice 4staff paid salaries, N celebrated, Independ celebrated, Preperatio Submission of report Gender and monitori implementation of Y Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	t es Departmen NRM day ence day on and s to Ministry ng LP projects 26,497 7,000 5,000 0 38,497 unity s,2 per sub 8ukwo am S/c , epkwasta S/C ci, Kamey	Date Date nt 28 taff paid salaries, W celebrated, Preperation Submission of Quarter ofreport to Ministry of Go monitoring implementa projects Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Vomen day and one and tw ender and ation of YLJ 28,782 3,196 0 0 31,978 ity workers nties of wo, Kortek	Production of quarter management of bank a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	y reports a account. 43,045 3,005 4,348 0

			5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Plan Outputs (Quantity, Des and Location)		
Community Base	ed Services						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,015	Non Wage Rec't:	1,494	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,015	Total	1,494	Total	0	
Output: Adult Learning							
No. FAL Learners Trained	S/C, 42 Senendet S/C, Chepkwasta S/C, 39 I	52 Bukwo 5 Riwo S/C, tek S/C, 37	o 520 (57 Suam S/C, 47 l S/C, 42 Senendet S/C, 47 Chepkwasta S/C, 39 B , S/C,34 Bukwo T/C, 35 46 Kabei S/C, 52 Kortt Kamet S/C,36 Tulel S/C Chesower S/C)	52 ukwo Riwo S/C, ek S/C, 37	5 520 (520 FAL learners the sub counties)	trained in a	
Non Standard Outputs:	chesower 5/c)		enesower b/e/				
I	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,955	Non Wage Rec't:	3,565	Non Wage Rec't:	6,698	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0,020	
	Donor Dev't	0 0	Donor Dev't	0	Donor Dev't	0	
	Total	7,955	Total	3,565	Total	6,698	
Output: Children and Youth		.,		- ,		-,	
No. of children cases (Juveniles) handled and settled	0 (Not planned)		0 (No cumulative outpu	ts achieved) ()		
Non Standard Outputs:	Support implementation	on of YLP	Implementation of YLP by conducting two train county leaders, one base conducted	ing for sub	,		
	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	211,000	Domestic Dev't	5,568	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	211,000	Total	5,568	Total	0	
Output: Support to Youth C	ouncils						
No. of Youth councils supported	4 (Four Youth Executi meetings and One Dis council supported at C Based Services office Headquarters))	trict youth communit	ee 2 (One youth council su Communit Based Servi (District Headquarters) mobilization of youth to groups)	ces office on	1 (one council support executive meetings, 1 meeting, 1 regional me attended, 24 youth gro mobilized.)	council eting	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,902	Non Wage Rec't:	1,090	Non Wage Rec't:	2,902	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,902	Total	1,090	Total	2,902	
Output: Support to Disabled	and the Elderly						
No. of assisted aids supplied to disabled and elderly community	12 (One technology in county and Bukwo tow supplied to PWD grou	vn council	1 (One technology to each of the 3 PWD groups in the sub counties of Bukwo, Chekwasta and Bukwo				
			town council		celeibration held.)		

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat	-	Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Bas	ed Services					
·			grant meeting held and meeting held)	1 council		
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,601	Non Wage Rec't:	2,240	Non Wage Rec't:	14,544
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0 14 5 4 4
Output: Culture mainstrear	Total	16,601	Total	2,240	Total	14,544
Non Standard Outputs:	One Campaign against Genital Mutilation (FC 5 S/Cs- i.e Kaptererwo Chepkwasta S/C, Riw S/C, Kamet S/C done. meeting held, police fa enforce FGM law. Plar meetings held.	M) done in S/C, o S/C, Korte 1 alliance cilitated to		e in 5 S/Cs epkwasta S/C, Kam eeting held orce FGM gs held.	,	
			Kaptererwo, and Kabei Dialogue meetings in two counties of Kaptererwo Chepkwasta S/C, Riwo S/C, Kamet S/C,	o S/C,	ek	
		0		0		0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0
		0 35.000		29,019		80,200
	Donor Dev't Total	35,000	Donor Dev't Total	,	Donor Dev't Total	,
Output: Representation on		35,000	10141	29,019	10101	80,200
No. of women councils supported Non Standard Outputs:			t 2 (2 executive meeting)	held)	1 (one women council with 4 women executi held. One training me gender concerns. Wor celebrated. Women pr programmes monitord	ve meetings eting for nen day ojects and
rion Sumanu Outputs.	Wass Das's	Δ	Wass Des't.	0	Wass Doo't.	0
	Wage Rec't: Non Wage Rec't:	0 2,902	Wage Rec't: Non Wage Rec't:	0 1,346	Wage Rec't: Non Wage Rec't:	2,900
	Domestic Dev't	2,902	Domestic Dev't	1,340	Domestic Dev't	2,900
	Donor Dev't	0	Donor Dev't	0	Domestic Dev't	0
	Total	2,902	Total	1,346	Total	2,900
Output: Sector Capacity De		,		· · ·		,
Non Standard Outputs:					Training of staff on D	ata collectio
	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	3,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,500

		201	5/16		2016/17	
UShs Thousan	Approved Budget, P d Outputs (Quantity, D and Location)		end March (Quantity,		Approved Budget, Pla Outputs (Quantity, D and Location)	
). Community Ba	sed Services					
2. Lower Level Services						
Output: Multi sectoral Tra	ansfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	172,548	Wage Rec't:	0	Wage Rec't:	168,991
	Non Wage Rec't:	40,796	Non Wage Rec't:	0	Non Wage Rec't:	38,362
	Domestic Dev't	21,147	Domestic Dev't	0	Domestic Dev't	101,214
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	234,490	Total	0	Total	308,566
3. Capital Purchases						
Output: Administrative Ca	apital					
Non Standard Outputs:	Not planned				Supply of Data storag community developm office(Furniture)	
	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	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000
-	ad of Departmen		Sign & S	tamp : _		
-	-		Sign & S	tamp:_		
Name :	-		-	tamp : _		
Name : Title : 10. Planning			-	tamp : _		
Name : Title : 10. Planning Function: Local Government			-	tamp : _		
Name : Title : 10. Planning Function: Local Government 1. Higher LG Services	Planning Services		-	tamp :		
Title : 10. Planning Function: Local Government 1. Higher LG Services Output: Management of th	Planning Services ne District Planning Offic	e	Date			
Name : Title : 10. Planning Function: Local Government 1. Higher LG Services	Planning Services The District Planning Offic Cleaning materials for three computers are k functional, provision of and lunch to staff, ma internet services and p transport refund to sta submission Cheques a confirmations to the s kapchorwa and collec statements from kapcl bank, collection of fur birth registration from	e the office, ept of breakfast nagement of provision of ff and and tanbic bank tion of Bank norwa stanbi ds for child kapchorwa ution of fund	Date Procurement of Cleanin for the office, Manager internet services, subm Cheques and confirmat stanbic and Centenary Kapchorwa and collect statements from Kapch Centenary and stanbic	ng materials nent of ission ions to the bank in ion of Bank orwa twice, child birth norwa ion of funds	Cleaning materials for three computers are k provision of breakfas staff, management of services and provisio refund to staff and su Cheques and confirm stanbic bank kapchor collection of Bank sta kapchorwa stanbic ba	or the office, tept function t and lunch to internet n of transpon bmission ations to the wa and atements froo unk, collection th registratio bbic bank. A nachine, tension of
Name : Title : <i>10. Planning</i> <i>Function: Local Government</i> <u>1. Higher LG Services</u> Output: Management of th	Planning Services The District Planning Offic Cleaning materials for three computers are k functional, provision of and lunch to staff, ma internet services and p transport refund to sta submission Cheques a confirmations to the s kapchorwa and collec statements from kapcl bank, collection of fur birth registration from stambic bank, distribito to sub counties during implementation of r cl	e the office, ept of breakfast nagement of provision of ff and and tanbic bank tion of Bank norwa stanbi ds for child kapchorwa ution of fund	Date Procurement of Cleanin for the office, Manager internet services, subm Cheques and confirmat stanbic and Centenary Kapchorwa and collect statements from Kapch Centenary and stanbic collection of funds for 4 collection of funds for 4 collection of funds for 4 collection of funds for 4 collection form Kapch stanbic bank, distribut to sub counties during is implementation of child	ng materials nent of ission ions to the bank in ion of Bank orwa twice, child birth norwa ion of funds	Cleaning materials for three computers are k provision of breakfas staff, management of services and provisio refund to staff and su Cheques and confirm stanbic bank kapchor collection of Bank sta kapchorwa stanbic ba s of funds for child bir from kapchorwa stan purchase of binding r Power cablers and ex	or the office, tept function t and lunch to internet n of transpon bmission ations to the wa and atements from unk, collection th registration bbic bank. A nachine, tension of
Name : Title : 10. Planning Function: Local Government 1. Higher LG Services Output: Management of th	Planning Services The District Planning Offic Cleaning materials for three computers are k functional, provision of and lunch to staff, ma internet services and p transport refund to sta submission Cheques a confirmations to the s kapchorwa and collec statements from kapch bank, collection of fur birth registration from stambic bank, distribit to sub counties during implementation of r cl registration activities.	e the office, ept of breakfast nagement of rrovision of ff and tanbic bank tion of Bank horwa stanbin ds for child kapchorwa ution of fund hild birth	Date Procurement of Cleanin for the office, Manager internet services, subm Cheques and confirmat stanbic and Centenary Kapchorwa and collect statements from Kapch Centenary and stanbic collection of funds for - collection of funds for - collection of funds for - collection of funds for - collection of childs implementation of childs registration activities.	ng materials nent of ission ions to the bank in ion of Bank orwa twice, child birth norwa ion of funds d birth	Cleaning materials for three computers are k provision of breakfas staff, management of services and provisio refund to staff and su Cheques and confirm stanbic bank kapchor collection of Bank sta kapchorwa stanbic bas of funds for child birt from kapchorwa stam purchase of binding r Power cablers and ex power to planning pla	r the office, tept function t and lunch to internet n of transpor bmission ations to the wa and atements from nuk, collection th registration ubic bank. A nachine, tension of anning unit.

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locati	-	Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
-	Donor Dev't	10,656	Donor Dev't	0	Donor Dev't	0
	Total	48,436	Total	28,362	Total	56,569
Output: District Planning						
No of qualified staff in the Unit	4 (District planning un	it)	3 (District planning uni	t)	4 (District planning un	nit)
No of Minutes of TPC meetings	12 (District Planning U	Jnit)	9 (District planning uni	t)	12 (District planning u	unit)
Non Standard Outputs:	Minutes prepared, 1 ar quarterly work plans, 1 performance contract F sets progressive reports	nual and 4 BFP, Form B and s prepared ant ministric ternal	3 one FY 2015/16 perform report and annual wo es produced, 6 sets progres prepared and submitted ministries, Performance	ter four FY eport, quart nance rk plans ssive report to line contract submitted nning and	er quarterly work plans, Paper FY2017/18, per contract Form B and c	nnual and 4 BudgetFrame formance juarterly epared and and line sessment don conducted, tract Form B
	Wass Dec't.	0	Wass Desta	0	Wass Des'4	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	20,742 0	Non Wage Rec't: Domestic Dev't	13,919 0	Non Wage Rec't: Domestic Dev't	16,400 0
	Domestic Dev t Donor Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Total	20,742	Total	13,919	Total	16,400
Output: Statistical data coll		,		,		,
Non Standard Outputs:	1 statistical abstract updated(collection n of all institutions in the d		Data collection in some	sub counti	es 1 statistical abstract updated(collection of institutions in the dist	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	945	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	945	Total	3,000
Output: Demographic data	collection					
Non Standard Outputs:	Preperation of one Der report.	nographic	No cumulative outputs		Preperation of one De- report.	mographic
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	0	Total	3,000
Output: Development Plann	ing					
Non Standard Outputs:	One development plan 2019/20 prepaired	for 2015/16	5-No cumulative outputs	achieved	One development plan 2015/16 - 2019/20 pre	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,000	Non Wage Rec't:	0	Non Wage Rec't:	4,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 0

		201	5/16		2016/17		
UShs Thousand	Outputs (Quantity, Description end Man		end March (Quantity,	penditure and Outputs by I March (Quantity, scription and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
0. Planning							
Output: Monitoring and E	valuation of Sector plans						
Non Standard Outputs:	4 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.		3 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.		4 monitoring of sector plans done coordination of Monitoring and Evaluation of all projects implemented in the district.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	14,970	Non Wage Rec't:	6,092	Non Wage Rec't:	8,700	
	Domestic Dev't	3,096	Domestic Dev't	3,204	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,066	Total	9,296	Total	8,700	
3. Capital Purchases							
Output: Furniture and Fix	tures (Non Service Deliver	ry)					
Non Standard Outputs:	Purchase of furniture						
	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	1,798	Domestic Dev't	0	Domestic Dev't	0	
		,		0	Dama Dauk	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev t		
Confirmation by He	Donor Dev't Total ad of Departmen	1,798	Donor Dev't Total	0 0	Donor Dev't Total	0	
	Total	1,798 t	Total	0		0	
Name :	Total ad of Departmen	1,798 t	Total	0	Total	0	
Name :	Total	1,798 t	Total Sign & S	0	Total	0	
Name : Title : 11. Internal Audit	Total	1,798 t	Total Sign & S	0	Total	0	
Name : Title : 11. Internal Audit	Total	1,798 t	Total Sign & S	0	Total	0	
Name : Title : I 1. Internal Audit Function: Internal Audit Serve	Total ad of Department	1,798 t	Total Sign & S	0	Total	0	
11. Internal Audit Function: Internal Audit Serven <u>1. Higher LG Services</u>	Total ad of Department ices ternal Audit Office 4 Quaterly reports prep	1,798 t pared, and tion of Loca	<i>Total</i> Sign & S Date	0 tamp: -	Total	pared and	
Name : Title : 1. Internal Audit Function: Internal Audit Services <u>1. Higher LG Services</u> Output: Management of In	Total ad of Department ices ternal Audit Office 4 Quaterly reports prep contribution to associa	1,798 t pared, and tion of Loca	Total Sign & S Date 3 Quaterly report prepa ul attended Inaugural mod	0 tamp: -	4 Quaterly reports prep contribution to association of Local Government internal A conduct quarterly plan	pared and	
Name : Title : 1. Internal Audit Function: Internal Audit Services <u>1. Higher LG Services</u> Output: Management of In	Total ad of Department ices ternal Audit Office 4 Quaterly reports prep contribution to associa Government internal A	1,798 t wared, and tion of Loca uditors	Total Total Total Total	tamp: -	Total Total	0	
Name : Title : 1. Internal Audit Function: Internal Audit Services <u>1. Higher LG Services</u> Output: Management of In	Total ad of Department ad of Department acces ternal Audit Office 4 Quaterly reports prep contribution to associa Government internal A Wage Rec't:	1,798 t bared, and tion of Loca uditors 30,000	Total Total Total Total Total	tamp: -	Total Total	pared and Auditors and 34,851	
Name : Title : 1. Internal Audit Function: Internal Audit Services <u>1. Higher LG Services</u> Output: Management of In	Total ad of Department ad of Department	1,798 t bared, and tion of Loca uditors 30,000 900	Total Total Total Total Total Total	tamp: - 	Total Total	pared and Auditors and 134,851 3,000	
Name : Title : 1. Internal Audit Function: Internal Audit Services <u>1. Higher LG Services</u> Output: Management of In	Total ad of Department addit Office 4 Quaterly reports prep contribution to associa Government internal A Wage Rec't: Non Wage Rec't: Domestic Dev't	1,798 t bared, and tion of Loca uditors 30,000 900 0	Total Total Total Total Total Total Total	0 tamp: - - 	Total Total	pared and Auditors and ning 34,851 3,000 0	
Name : Title : 11. Internal Audit Function: Internal Audit Servi 1. Higher LG Services Output: Management of In	Total ad of Department ad of Department ad of Department ad of Department beta beta beta beta beta beta beta bet	1,798 t bared, and tion of Loca uditors 30,000 900 0 0	Total Total Total Total Total Total Total Total	0 tamp: -	4 Quaterly reports preports preports of the unit. A Quaterly reports preports of the unit. Source of the unit. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 	

	2015/16				2016/17	2016/17	
UShs Thousand	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)		
l. Internal Audit							
No. of Internal Department Audits	4 (4 Department audits reports in Torasis ward,3 (1 Department audit report in Torasis ward,4 Sub county audits reports in all sub counties,1 Sub county audits reports in all sub counties,2 Audit reports of 9 secondary schools across the District, 2 Audit reports of 49 Primary schools in all sub counties and 2 Audit reports of 16 health units in school audit reports of 16 health units in school audit of the 9 secondary all sub counties)4 (4 Department audits reports in Torasis ward, 1 Sub county audits reports in all sub counties, 3 Audit reports of 49 Primary schools in all 2 Audit reports of 16 health units in school audit of the 9 secondary all sub counties)				4 (Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub countie And Suam sub counties, Primary schools in all sub counties Audit of health facilities, Audit of departments at district level.)		
Non Standard Outputs:	6 project Verification r from the departments of Roads, Education, Hea Production, Special Au	of Water, llth and			Preparation of risk ma plan and Verification all sub counties and co special audit at district sub county level	of projects onducting	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	13,600	Non Wage Rec't:	4,159	Non Wage Rec't:	8,580	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
2. Lower Level Services	Total	13,600	Total	4,159	Total	8,580	
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	8,639 2,912	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	9,584 4,489	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,551	Total	0	Total	14,073	
3. Capital Purchases							
Output: Administrative Capi Non Standard Outputs:	tal				Supply of furniture to	internal Au	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,000	
onfirmation by Head	d of Departmen	t					
	Sign & Sta			tamp: _			
lame :							

	2015/16				2016/17		
UShs Thousand	••	Approved Budget, Planned Dutputs (Quantity, Description nd Location)Expenditure and Outputs by end March (Quantity, Description and Location)		,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
	Wage Rec't:	7,615,169	Wage Rec't:	4,617,914	Wage Rec't:	8,887,648	
	Non Wage Rec't:	4,103,735	Non Wage Rec't:	1,607,377	Non Wage Rec't:	2,919,517	
	Domestic Dev't	1,534,151	Domestic Dev't	714,719	Domestic Dev't	1,481,863	
	Donor Dev't	542,485	Donor Dev't	292,315	Donor Dev't	80,200	
	Total	13,795,539	Total	7,232,325	Total	13,369,228	

Workplan Details

lanned Outputs (Description a ocation) and Activities	und	Planned Expenditure By Item	UShs Thousan
a. Administration			
unction: District and Urban Ad	Iministration		
Higher LG Services			
utput: Operation of the Admi	nistration Department		
Non Standard Outputs:	District workplans and budgets	General Staff Salaries	143
L.	reviewed four times at district Administration office, 4 reports produced and submitted to	Pension for Local Governments	104
		Gratuity for Local Governments	54
	Ministry of Local /MOFPED, Annual Work plan and Quarterly	Special Meals and Drinks	3
	Progress Reports produced and	Printing, Stationery, Photocopying and	2
	submitted to DEC and council, 12 Meetings attended by CAO in	Binding Small Office Equipment	
	Kampala, Quarterly Servicing of	Small Office Equipment Bank Charges and other Bank related costs	1
	CAOs Vehicle, Securing legal services from Solicitor General three	Subscriptions	4
	times, Attending meeting organised by ministry four times, Travel by	Property Expenses	64
	CAO to attend Regional and Annual	Travel inland	20
	General ULGA meeting, National functions held once, Disaster	Maintenance - Vehicles	8
	Management, payment for repair of the 2 vehicles and Payment of debts for construction of administration block, 5	General Public Service Pension arrears (Budgeting)	80
	stance VIP latrine in administreation Office, Repair of generator and servicing of vehicles.		
		Wage R	
		Non Wage R	
		Domestic I	
		Donor I	
utput: Human Resource Man	agement Services	1	<i>fotal</i> 487,
-	-		
% age of staff whose salaries are paid by 28th of every month	0	Travel inland	25
%age of LG establish posts filled	0		
%age of staff appraised	0		
% age of pensioners paid by 28th of every month	0		
% age of pensioners paid by			
% age of pensioners paid by 28th of every month	() 4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times and payment of staff salaries 12	Wage R	
% age of pensioners paid by 28th of every month	() 4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times and payment of staff salaries 12	Non Wage R	ec't: 25,
% age of pensioners paid by 28th of every month	() 4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times and payment of staff salaries 12	Non Wage R Domestic I	ec't: 25, Dev't
% age of pensioners paid by 28th of every month	() 4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times and payment of staff salaries 12	Non Wage R Domestic I Donor I	lec't: 25, Dev't Dev't
%age of pensioners paid by 28th of every month Non Standard Outputs:	() 4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times and payment of staff salaries 12	Non Wage R Domestic I Donor I	ec't: 25, Dev't
%age of pensioners paid by 28th of every month Non Standard Outputs:	() 4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times and payment of staff salaries 12 times	Non Wage R Domestic I Donor I	lec't: 25, Dev't Dev't
%age of pensioners paid by 28th of every month Non Standard Outputs:	() 4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times and payment of staff salaries 12 times unty programme implementation 4 supervision reports produced in	Non Wage R Domestic I Donor I 1	ec't: 25, Dev't Dev't Total 25, 8

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh	s Thousand
a. Administration			
		Domestic Dev't	
		Donor Dev't	(
		Total	8,000
Output: Office Support service	s		
Non Standard Outputs:	Purchase of cleaning equipments	Small Office Equipment	2,00
-		Travel inland	1,00
		Wage Rec't:	
		Non Wage Rec't:	3,00
		Domestic Dev't	
		Donor Dev't	
		Total	3,00
Output: Assets and Facilities M	lanagement		
No. of monitoring reports	4 (mornitoring reports produced)	Travel inland	27,88
generated	4 (All sub counties)	Fuel, Lubricants and Oils	30,00
No. of monitoring visits conducted Non Standard Outputs:	4 (An sub counties)		
Non Standard Outputs.		Wage Rec't:	
		Non Wage Rec't:	8,00
		Domestic Dev't	49,88
		Donor Dev't	
		Total	57,88
Output: Records Management	Services		
%age of staff trained in Records Management	0 (Not planned)	Printing, Stationery, Photocopying and Binding	1,00
Non Standard Outputs:	Data/information managed	Travel inland	2,00
		Wage Rec't:	
		Non Wage Rec't:	3,00
		Domestic Dev't	
		Donor Dev't	
		Total	3,00
3. Capital Purchases Output: Administrative Capita	1		
No. of computers, printers	0 (Not planned)	Environment Impact Assessment for Capital	2,00
and sets of office furniture purchased		Works	1.00
No. of existing	0 (Not planned)	Feasibility Studies for Capital Works	1,00
administrative buildings rehabilitated		Engineering and Design Studies & Plans for capital works Monitoring Supervision & Apprairal of	5,00 13,00
No. of solar panels purchased and installed	0 (Not planned)	Monitoring, Supervision & Appraisal of capital works Non-Residential Buildings	200,00
No. of administrative buildings constructed	2 (Construction of district council hall, a 5 five stance VIP latrine and Bukwo town council administratiopn block in torasis ward)	ποπ-πεδιαεπίται σαιτάπηςδ	200,00
No. of vehicles purchased	0 (Not planned)		
No. of motorcycles purchased	2 (Two mortorcyle for the office of the Poupulation offcier and revenue officer		
Non Standard Outputs:			

Workplan Details

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

1a. Administration

Non Wage Rec't:	0
Domestic Dev't	221,000
Donor Dev't	0
Total	221,000

Workplan Details				
Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
			age Rec't:	143,996
			age Rec't:	390,723
			estic Dev't	270,886
		De	onor Dev't	(
			Total	805,604
Workplan Details				
Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
2. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	15/07/2016 (Ministry of finance	General Staff Salaries		94,69
Annual Performance Report	planning and economic development	Staff Training		85
	and other line ministries.)	Welfare and Entertainment		30
Non Standard Outputs:	Four progress reports based on OBT prepared, collected quarterly release schedules from MoFPED and approximate account present respired of	Special Meals and Drinks		1,50
		Printing, Stationery, Photocopying and		4,00
		Binding		
	corodination trips to line	Small Office Equipment		20
	two office doors in finance and accounts	Bank Charges and other Bank related costs		1,00
	section,one book shelve and repair of 6	Telecommunications		10
	office desks ,training four staff under CPA programme,repairs of one	Travel inland		10,30
	motorcycle,two computer	Fuel, Lubricants and Oils		1,40
	repair,servicing, purchase of two tonners,purchase of office	Maintenance – Other		1,00
	stationary, books of accounts, office			
	equipmemts and 1 book shelve and 4 office chairs ,submitted 12 URA			
	monthly returns ,internet subscription			
	and 12 monthly salaries paid to all accounts staff at the district including			
	twelve sub-counties,monitering of			
	subcountie on policy compliancce.			
		И	age Rec't:	94,69
		Non W	age Rec't:	20,65
		Dom	estic Dev't	
		D	onor Dev't	
			Total	115,35

u	iput: Revenue Management	ind concetion ber vices		
	Value of Hotel Tax Collected	2025000 (In subcounties of suam and bukwo town council.)	Computer supplies and Information Technology (IT)	500
	Value of LG service tax collection	57705000 (In all sbcounties.)	Printing, Stationery, Photocopying and Binding	3,500
	Value of Other Local	56036000 (All subcounties,towncouncil	Telecommunications	100
	Revenue Collections	and district.)	Cleaning and Sanitation	200
			Travel inland	5,500
			Fuel, Lubricants and Oils	1,904
			Maintenance – Other	1,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	
. Finance			
Non Standard Outputs:	Purchased 100 receipt books for cash office,conducted four sensitization meetings in twelve sub-counties ,Banked revenue collected for twelve months,ensuring books of accounts are reconcilied in twelve subcounties,collected 12 monthly statements from stanbic ,centenary banks kapchorwa branches,monitered twelve sub-counties on revenue collection and revenue returns,prepared one revenue enhancement plan.		
		Wage Rec't:	12 70
		Non Wage Rec't:	12,70
		Domestic Dev't Donor Dev't	
		Total	12,70
Output: Budgeting and Plannin	ng Services		,. •
Date of Approval of the Annual Workplan to the	15/02/2017 (Distric council hall.)	Computer supplies and Information Technology (IT)	20
Council Date for presenting draft Budget and Annual workplan to the Council	07/03/2016 (District council hall.)	Printing, Stationery, Photocopying and	2,50
	07/05/2010 (District council nail.)	Binding Travel inland	1,9
		Fuel, Lubricants and Oils	3
Non Standard Outputs:	Prepared one set of budget and 36 copies of budget,prepared of one set of workplan and 36 copies,		50
		Wage Rec't:	
		Non Wage Rec't:	4,90
		Domestic Dev't	
		Donor Dev't	4.00
Output: LG Expenditure mana	gement Services	Total	4,90
Non Standard Outputs:	Payment of bank charges for twelve month,submitted uganda revenue	Computer supplies and Information Technology (IT)	20
	authority returns twelve times, deliivery and collection of URA cheques from URA offices mbale for twelve	Binding	1,30
	month, banked local revnue for twelve month.	Bank Charges and other Bank related costs	75
	шонці.	Travel inland	2,65
		Wage Rec't:	
		Non Wage Rec't:	4,90
		Domestic Dev't	
		Donor Dev't Total	4,90
Dutput: LG Accounting Servic	es	10141	4,90
Date for submitting annual LG final accounts to	31/08/2016 (Accountants generals office kampala,Auditor generals office mbale	Computer supplies and Information Technology (IT)	85
Auditor General	and kampala.)	Special Meals and Drinks	1,00
		Printing, Stationery, Photocopying and Binding	1,30
		Travel inland	6,70
		Fuel, Lubricants and Oils	1,00

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
Location) and Activities			UShs 7	Thousand
2. Finance				
Non Standard Outputs:	Prepared of two sets of final accounts and eighteen copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitered and mentering of twelve sub-counties on preparation of accounts and answering audit queries.	n		
			Wage Rec't:	C
			Non Wage Rec't:	10,852
			Domestic Dev't	C
			Donor Dev't	C
			Total	10,852
3. Capital Purchases				
Output: Administrative Capit	tal			
Non Standard Outputs:	Supply of funiture to Finance	Transport Equipment		16,000
	departments and a Motor cycle	Furniture & Fixtures		1,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	17,000
			Donor Dev't	0
			Total	17,000

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Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	94,697
			Non Wage Rec't:	54,012
			Domestic Dev't	17,000
			Donor Dev't	0
			Total	165,709
Workplan Details Planned Outputs (Description	and			
Location) and Activities	anu	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
Function: Local Statutory Bodi	es			
1. Higher LG Services				
Output: LG Council Adminstr	ation services			
Non Standard Outputs:		General Staff Salaries		155,447
-	home to office for 12 month, facilittation to line ministries 6	Allowances		32,573
	times, delivery and collection of URA	Special Meals and Drinks		1,500
	twelve 4 times Salaries for clerk to	Printing, Stationery, Photocopying and Binding		3,000
	members paid.	Small Office Equipment		300
		Bank Charges and other Bank related co	sts	733
		Travel inland		11,700
		Fuel, Lubricants and Oils		12,000
		Maintenance - Vehicles		6,000
			Wage Rec't:	188,020
			Non Wage Rec't:	35,233
			Domestic Dev't	0
			Donor Dev't	0
Output: LG procurement man	agement services		Total	223,253
	6 contracts Committee meetings	Commutes supplies and Information		1.000
Non Standard Outputs:	facilitated, 4 evaluation committee meetings held 4 Procurement progress	Computer supplies and Information Technology (IT)		1,000
	reports submitted to PPDA and the	Printing, Stationery, Photocopying and Binding		5,000
	Line Ministries	Travel inland		10,294
		Fuel, Lubricants and Oils		1,500
			Wage Rec't:	0
			Non Wage Rec't:	17,794
			Domestic Dev't	0
			Donor Dev't	0
			Total	17,794
Output: LG staff recruitment	services			
Non Standard Outputs:	Salary for DSC Chairperson paid, 12	General Staff Salaries		18,000
	meetings to recruit, Discipline, Retire, Confirm and release Staff for study	Allowances		6,336
	leave, and 4 consultative meetings to	Recruitment Expenses		10,500
	line ministries conducted,submission of 4 progressive meetings to line ministries.	Computer supplies and Information Technology (IT)		200
		Special Meals and Drinks		2,560
		Printing, Stationery, Photocopying and Binding		2,001
		Subscriptions		200

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
S. Statutory Bodies				
. Statutory Doutes		Travel inland		3,36
		Traver muna	Wage Rec't:	24,336
			Non Wage Rec't:	18,821
			Domestic Dev't	10,021
			Donor Dev't	(
			Total	43,157
Output: LG Land management	services			
No. of land applications	150 (Bukwo District)	Allowances		3,280
(registration, renewal, lease extensions) cleared		Special Meals and Drinks		59
No. of Land board meetings	4 (District)	Printing, Stationery, Photocopying and Binding		80
Non Standard Outputs:	4 Land board meetings held, Number	Travel inland		2,60
Non Standard Outputs.	of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quartely reports to line ministriers.	Fuel, Lubricants and Oils		60
			Wage Rec't:	0
			Non Wage Rec't:	7,874
			Domestic Dev't	(
			Donor Dev't	(
			Total	7,874
Output: LG Financial Accounta	ability			
No. of LG PAC reports	4 (District council hall)	Allowances		9,00
discussed by Council		Welfare and Entertainment		40
No.of Auditor Generals queries reviewed per LG	4 (District council hall)	Printing, Stationery, Photocopying and Binding		2,00
Non Standard Outputs:	4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministty of Local Government, delivery and collection of URA cheques receipts from URA offices mbale.	Travel inland		3,00
			Wage Rec't:	(
			Non Wage Rec't:	14,404
			Domestic Dev't	(
			Donor Dev't	(
			Total	14,404
Output: LG Political and execu	-			
No of minutes of Council meetings with relevant resolutions	6 (District heard quarters.)	Allowances Travel inland		212,57 6,00
resolutions Non Standard Outputs:	Government Projects Monnitored and Evaluated 4 times in a Year, 6 council meetings facilitated, 6 sets of minutes produced at the District Headquarter and 4 business committee meetings,payment of monthly councillors allowance,excratia 4 LCI'S and LCII'S across all the distrct for twelve month.			
			Wage Rec't:	010.57
			Non Wage Rec't: Domestic Dev't	218,572

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
3. Statutory Bodie	S			
			Donor Dev't	0
			Total	218,572
Output: Standing Committee	s Services			
Non Standard Outputs:	6 Standing Committee meetings conducted and 6 stes of minutes Produced.	Allowances		16,200
			Wage Rec't:	0
			Non Wage Rec't:	16,200
			Domestic Dev't	0
			Donor Dev't	0
			Total	16,200

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	212,356
			Wage Rec't:	328,898
		Do	mestic Dev't	0
			Donor Dev't	0
			Total	541,254
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and N	Marketing			
Function: Agricultural Extension	-			
1. Higher LG Services				
Output: Extension Worker Serv	vices			
Non Standard Outputs:		Travel inland		10,320
		General Staff Salaries		224,693
			Wage Rec't:	224,693
		Non	n Wage Rec't:	10,320
		De	omestic Dev't	0
			Donor Dev't	(
			Total	235,013
Function: District Production Se	rvices			
1. Higher LG Services Output: District Production Ma	anggement Services			
-	-			
Non Standard Outputs:	Coordination with MAAIF, Office coordination, Banking transactions	General Staff Salaries		47,30
		Staff Training Printing, Stationery, Photocopying and		2,000 962
		Binding		90.
		Travel inland		4,62
		Maintenance - Vehicles		2,000
			Wage Rec't:	47,300
		Non	n Wage Rec't:	4,915
		De	omestic Dev't	4,670
			Donor Dev't	0
Outputs Crop diagons control or	nd montrating		Total	56,885
Output: Crop disease control a	-			
No. of Plant marketing facilities constructed	0 (N/A)	Agricultural Supplies		2,000
Non Standard Outputs:	Enforcement of plant Health Regulations, Crop pest and diseases controll	Travel inland		4,000
			Wage Rec't:	0
		Non	n Wage Rec't:	4,000
		De	omestic Dev't	2,000
			Donor Dev't	(
<u></u>	<i>•</i> • • •		Total	6,000
Output: Livestock Health and M	Marketing			
No. of livestock by type	5000 (Tulel, Riwo, Town Council, Amanang, Suam, and Kaptererwo)	Agricultural Supplies		6,732
undertaken in the slaughter slabs	Amanang, Juan, and Kapterer w0)	Travel inland		4,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
. Production and I	Marketino			
No. of livestock vaccinated	160000 (All 527 villages)			
No. of investock vaccinated	100000 (III 027 (IIIIges)			
No of livestock by types using dips constructed Non Standard Outputs:	0 (N/A)			
			Wage Rec't:	(
			Non Wage Rec't:	4,00
			Domestic Dev't	6,732
			Donor Dev't	(
E			Total	10,732
Function: District Commercial S 1. Higher LG Services	Services			
Output: Trade Development an	d Promotion Services			
No. of trade sensitisation	48 (Kaptererwo, Suam, Senendet,	Travel inland		4,00
meetings organised at the district/Municipal Council	40 (Rapterer wo, Suani, Senender, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)			4,00
No of businesses inspected for compliance to the law	60 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)			
No of businesses issued with trade licenses	60 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)			
No of awareness radio shows participated in	2 (Sabiny FM, Bukwo)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	4,00
			Domestic Dev't	(
			Donor Dev't	(
			Total	4,000
Output: Cooperatives Mobilisa				
No of cooperative groups supervised	20 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	Travel inland		2,00
No. of cooperative groups mobilised for registration	5 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)			
No. of cooperatives assisted in registration	5 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)			
Non Standard Outputs:	,			
			Wage Rec't:	(
			Non Wage Rec't:	2,000
			Domestic Dev't	(
			Donor Dev't)
Output: Tourism Promotional S	Sorviços		Total	2,000
No. and name of new tourism sites identified	3 (Sungora cave, Kabei Caves and Kokoyong cave and Hills)	Travel inland		52

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) No. of tourism promotion

activities meanstremed in district development plans

Non Standard Outputs:

6 (Sumot2 Retaurant, Suam Guest House, Acacia Resort, Bukwo Guset House, Hossana Lodge, Cheptumait Lodge)

1 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)

Wage Rec't:	0
Non Wage Rec't:	529
Domestic Dev't	0
Donor Dev't	0
Total	529

Workplan Details				
Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
			Wage Rec't:	271,993
			Non Wage Rec't:	29,764
			Domestic Dev't	13,402
			Donor Dev't	0
			Total	315,158
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health		1		
Function: Primary Healthcare				
1. Higher LG Services				
Output: Public Health Promoti	on			
Non Standard Outputs:	Payment of staff salaries for Bukwo District Health Office	General Staff Salaries		58,551
			Wage Rec't:	58,551
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	58,551
Output: Promotion of Sanitatio	on and Hygiene			
Non Standard Outputs:	Advocacy Meetings with relevant stakeholders at District Level (Political and Civil), Religious & Cultural leader on Hygiene & Sanitation issues, Sensitisation of S/C leadership like S/C/C, H/A's, S/C council, Sensitisatior of Parish Mobilisers< VHT's and LC I on Sanitation & Hygiene Promotion, Conducting Nutritional Education in Volunerable children and also conduct Quarterly Radio talk shows	ι.		13,823
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	13,823
			Donor Dev't	0
			Total	13,823
2. Lower Level Services				
Output: NGO Basic Healthcare	e Services (LLS)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	240 (240 deliveries conducted in Bukwo HC IV)	o Sector Conditional Grant (Non-Wage)		264,730
Number of outpatients that visited the NGO Basic health facilities	9000 (9000 patients visited Bukwo HC IV)			
Number of inpatients that visited the NGO Basic health facilities	1800 (1800 inpatients visited Bukwo HC IV)			
Number of children immunized with Pentavalent vaccine in the	320 (320 children immunised with Pentavalent Vaccine)			

Pentavalent vaccine in the NGO Basic health facilities

Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item	lishe	Thousand
. Health			UShs	Inousana
Non Standard Outputs:	48 Outreaches conducted for immunisation, 24 HCT outreaches, 104 Health Education talks, 48 Blood transfussion, 2 Patients satisfaction surveys, Health Centre cleaned, 48 CME's and procuremwnt of Charcoal			
			Wage Rec't:	257,210
			Non Wage Rec't:	7,52
			Domestic Dev't	(
			Donor Dev't	(
			Total	264,73
Output: Basic Healthcare Servi	ces (HCIV-HCII-LLS)			
Number of outpatients that visited the Govt. health facilities.	112828 (112828 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimar HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII)	Sector Conditional Grant (Non-Wage)		944,50
Number of trained health workers in health centers	84 (19 in Chesower HCIII, 19 in Kortel HCIII, 19 in Kapkoloswo HCIII, 19 in Chepkwasta HCIII, 9 in Kwirwot HCII,9 in Kapkoros HCII, 9 in Amanang HCII, 9 in Kapsarur HCII, 9 in Brim HCII, 9 in Chesimat HCII, 9 in Mutushet HCII, 9 in Kamet HCII, 9 in Tulel HCII and 19 in Aralam HCII)	1		
No of trained health related training sessions held.	124 (12 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 8 in Chepkwasta HCIII, 8 in Kwirwot HCII,8 in Kapkoros HCII, 8 in Amanang HCII, 8 in Kapsarur HCII, 8 in Brim HCII, 8 in Chesimat HCII, 8 in Mutushet HCII, 8 in Kamet HCII, 8 in Tulel HCII and 8 in Aralam HCII)			
Number of inpatients that visited the Govt. health facilities.	1200 (332 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)			
No and proportion of deliveries conducted in the Govt. health facilities	700 (700 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)			
% age of approved posts filled with qualified health workers	65 (89% in Chesowert HCIII, 89% in Kortek HCIII,74% in Kapkoloswo HCIII,44% in Chepkwasta HCII, 78% in Kwirwot HCII,78% in Kapkoros HCII,89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII,55.5% in Mutushet HCII, 55.5% in Kamet HCII, 67% in Tulel HCII and 44% in Aralam HCII)			

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII,2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, in Brim HCII, 2 in Chesimat HCII, 2 i Mutushet HCII, 2 in Kamet HCII, 2 ir Tulel HCII and 2 in Aralam HCII)	n		
No of children immunized with Pentavalent vaccine	3650 (3650 Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesima HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	t		
Non Standard Outputs:	PHC funds transferred to all HC's on quarterly basis			
	quarter ly bable		Wage Rec't:	867,472
			Non Wage Rec't:	77,03
			Domestic Dev't	
			Donor Dev't	
			Total	944,50
Output: Standard Pit Latrine (Construction (LLS.)			
No of new standard pit latrines constructed in a village	3 (Construction of VIP latrines in Chesimat HCII, Bukwo General Hospital and Brim HCII)	District Discretionary Development Equalization Grants		116,68
No of villages which have been declared Open Deafecation Free(ODF)	0			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	116,68
			Donor Dev't Total	116,68
Function: District Hospital Serve	ices		10101	110,00
1. Higher LG Services				
Output: Hospital Health Work	er Services			
Non Standard Outputs:	Payment of staff salaries for Bukwo Gen Hospital	General Staff Salaries		630,84
			Wage Rec't:	630,843
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	620.94
2. Lower Level Services			Total	630,84
2. Lower Level Services Output: District Hospital Service	ces (LLS.)			
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2300 (2300 impatients visited Bukwo General Hospital)	Sector Conditional Grant (Non-Wage)		109,50

Workplan Details

Location) and Activities	ind	Planned Expenditure By Item UShs	Thousand
5. Health			
No. and proportion of deliveries in the District/General hospitals	500 (500 deliveries conducted in Bukwo General Hospital)		
% age of approved posts filled with trained health workers	70 (70% of approved posts filled in Bukwo General Hospital)		
Number of total outpatients that visited the District/ General Hospital(s).	30000 (30000 patients seen in Bukwo General Hospital)		
Non Standard Outputs:	Medical equipment procured, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted,		
		Wage Rec't:	(
		Non Wage Rec't:	109,500
		Domestic Dev't	
		Donor Dev't	
		Total	109,50
Function: Health Management a	and Supervision		
1. Higher LG Services			
Output: Healthcare Manageme	nt Services		
Non Standard Outputs:	Payment of monthly Staff Salaries, 4 DHMT meetings, 4 data assuarance,	Printing, Stationery, Photocopying and	2,40
	assessment and control in all the 16	Binding Small Office Equipment	6
	health facilities conducted, 2 Village health teams meetings in 6 sub counties	Bank Charges and other Bank related costs	1,00
	4 cold chain maitenace and vaccine	Telecommunications	24
	delivery, submision of 4 Departmental	Uniforms, Beddings and Protective Gear	
	Progress reports to Ministry of Health	ongornis, Deddings and Protective Ocar	4
	done, support supervision visits to 16	Travel inland	
			4 5,08 3,20
	done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 4 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns	Travel inland	5,08 3,20
	done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 4 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns	Travel inland Maintenance - Vehicles Wage Rec't: Non Wage Rec't:	5,08 3,20 12,023
	done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 4 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns	Travel inland Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't	5,08 3,20 12,02
	done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 4 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns	Travel inland Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,08 3,20
Output: Sector Conscity Davado	done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 4 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns conducted	Travel inland Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't	5,08 3,20
	done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 4 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns conducted	Travel inland Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	5,08 3,20 12,02 12,02
Output: Sector Capacity Develo Non Standard Outputs:	done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 4 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns conducted	Travel inland Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Staff Training	5,08 3,20 12,02 12,02 5,00
	done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 4 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns conducted	Travel inland Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Staff Training Wage Rec't:	5,08 3,20 12,02 5,00
Output: Sector Capacity Develo Non Standard Outputs:	done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 4 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns conducted	Travel inland Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Staff Training Wage Rec't: Non Wage Rec't:	5,08 3,20 12,02 5,00
	done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 4 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns conducted	Travel inland Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Staff Training Wage Rec't:	5,08 3,20 12,02 5,00

3. Capital Purchases

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
5. Health				
Output: Administrative Capita	al			
Non Standard Outputs:	Monitoring Completion OPD ward in Chisimat HCII, Kortek Sub county	Monitoring, Supervision & Appraisal of capital works		2,000
			Wage Rec't:	0
		Non	Wage Rec't:	0
		Do	mestic Dev't	2,000
			Donor Dev't	0
			Total	2,000

Vorkplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UCh	s Thousand
			Wage Rec't:	1,814,075
			Non Wage Rec't:	206,085
			Domestic Dev't	137,508
			Domestic Dev't Donor Dev't	137,308
			Total	2,157,668
Vorkplan Details			10111	2,137,008
Planned Outputs (Description a	nd	Dispused Ermonditure Dr. Itom		
Location) and Activities		Planned Expenditure By Item	USh.	s Thousand
. Education				
unction: Pre-Primary and Prim	ary Education			
. Higher LG Services				
Output: Distribution of Primary	y Instruction Materials			
No. of textbooks distributed	0 (No output planned)	Contract Staff Salaries (Incl. Casuals, Temporary)		4,000
Non Standard Outputs:	Conduct primary leaving Examinations			
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,000
. Lower Level Services				
Output: Primary Schools Servic	es UPE (LLS)			
No. of pupils enrolled in UPE	34274 (4388 in Bukwo s/c, 2596 in Bukwo TC, 2466 in Chepkwasta p/s, 2766 in chesower s/c, 3023 in kabei s/c, 2821 in kamet p/s, 3525 kaptererwo s/c, 3823 in kortek p/s, 3819 in riwo s/c, 3001 in senendet s/c, 3576 in suam p/s	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		4,152,273 290,762
	and and 4003 in tulel p/s)			
No. of Students passing in grade one	19 (11 in Kabei Primary School, 5 in senendet p/s, 1 in sossyo p/sm, 1 kortek p/s and 1 in Cheboi primary school)			
No. of teachers paid salaries	512 (42 teahers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c,, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)			
No. of qualified primary teachers	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c,, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)			
No. of student drop-outs	2000 (148 pupils in Bukwo sub-county, 150 in Bukwo T/C, 170 in Chepkwasta s/c, 154 in Chesower s/c, 158 in Kabei s/c, 180 in Kamet s/c, 153 in Kaptererwo s/c, 177 in Kortek s/c, 158 in Riwo s/c, 170 in Senendet, 200 in Suam and 210 teachers in Tulel s/c)			

2406 (37 PLE sitting centres across the District)

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
6. Education		1		
Non Standard Outputs:	No output planned			
Tion Standard Outputs			Wage Rec't:	4,152,27
			Non Wage Rec't:	290,76
			Domestic Dev't	,
			Donor Dev't	
			Total	4,443,03
Capital Purchases				
Output: Non Standard Servic	e Delivery Capital			
Non Standard Outputs:	Procure and install lightening arrestors in Kapsiywo, Cheboi, kamet and Yemitek primary schools and pay retentions for procurement and installation of lighting arrestors in FY2014/2015 at Amanang, Tulel and Brim primary schools and retentions for construction of ferro-cement tanksin Cheboi and Amanang primary schools	Other Structures		15,14
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	15,14
			Donor Dev't	
			Total	15,14
Output: Classroom construct	ion and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (Not planned)	Non-Residential Buildings		58,28
No. of classrooms constructed in UPE	2 (Brim Primary School)			
Non Standard Outputs:	Pay retention for rehabilitation of 2 classrooms in Riwo Primary School			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	58,28
			Donor Dev't	
			Total	58,28
Output: Latrine construction				
No. of latrine stances rehabilitated	0 (Not planned)	Non-Residential Buildings		51,07
No. of latrine stances constructed	4 (One 5 stance VIP latrine constructed in Riwo Primary school and One 5 stance VIP latrine constructed in Kaptererwo Primary school)			
Non Standard Outputs:	Pay retentions for construction of a 5 stance VIP latrine at Kabyoyon p/s in FY2015/2016 and five stance VIP latrines each at Chesimat, kapkoros and Chemwabit primary schools			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	51,07
			Donor Dev't	
			Total	51,07

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
No. of teacher houses rehabilitated	0 (No planned output)	Environment Impact Assessment for Cap Works	ital	1,000
No. of teacher houses	0 (No planned output)	Feasibility Studies for Capital Works		1,000
constructed Non Standard Outputs:	Carry out environmental impact	Engineering and Design Studies & Plans capital works	s for	1,975
	assessment, feasibility studies, design, monitoring and supervision of projects under Education Department	Monitoring, Supervision & Appraisal of capital works		9,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	12,975
			Donor Dev't	0
			Total	12,975
Function: Secondary Education 2. Lower Level Services				
2. Lower Level Services Output: Secondary Capitation((USE)(LLS)			
		Sector Conditional Crant (Wass)		1 095 405
No. of teaching and non teaching staff paid	0	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		1,085,497
No. of students sitting O level	0	Sector Conditional Grant (Non-wage)		738,059
No. of students passing O level	0			
No. of students enrolled in USE	5870 (1498 students in ANANG S.S. 635 in BORDER COLLEGE, 445 in ST JOSEPH'S S.S 326 in CHEPKWASTA S.S.S, 921 in Chesower S.S, 567 in Kabei S.S., 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students in Tulel S.S)			
Non Standard Outputs:	No output Planned			
			Wage Rec't:	1,085,497
			Non Wage Rec't:	738,059
			Domestic Dev't	0
			Donor Dev't	
			Donor Dev't Total	
	Aanagement and Inspection			0 1,823,556
1. Higher LG Services	· ·			
1. Higher LG Services	· ·			1,823,556
1. Higher LG Services	· ·	General Staff Salaries		1,823,556 46,322
1. Higher LG Services	· ·	Allowances		1,823,556 46,322 4,000
1. Higher LG Services	· ·	Allowances Incapacity, death benefits and funeral expenses		1,823,556 46,322 4,000 3,000
1. Higher LG Services	· ·	Allowances Incapacity, death benefits and funeral expenses Workshops and Seminars		1,823,556 46,322 4,000 3,000 6,000
1. Higher LG Services	· ·	Allowances Incapacity, death benefits and funeral expenses Workshops and Seminars Welfare and Entertainment		1,823,556 46,322 4,000 3,000 6,000 1,645
1. Higher LG Services	· ·	Allowances Incapacity, death benefits and funeral expenses Workshops and Seminars Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and		1,823,556 46,322 4,000 3,000 6,000 1,643 4,000
1. Higher LG Services	· ·	Allowances Incapacity, death benefits and funeral expenses Workshops and Seminars Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding		1,823,556 46,322 4,000 3,000 6,000 1,643 4,000 4,000
1. Higher LG Services	· ·	Allowances Incapacity, death benefits and funeral expenses Workshops and Seminars Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and		1,823,556 46,322 4,000 3,000 6,000 1,642 4,000 4,000 1,600
Function: Education & Sports M 1. Higher LG Services Output: Education Managemen	· ·	Allowances Allowances Incapacity, death benefits and funeral expenses Workshops and Seminars Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment		1,823,556

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Education		I		
Non Standard Outputs:	Pay salaries for 7 staff at District Education office	Maintenance – Machinery, Equipment & Furniture		2,000
	Coordination trips to Kampala, Mbale and Kapchorwa Provide break tea to Education staff preparation of department work plans, budgets and reports Hold Education Stakeholders' Meeting Provide Special Meals and refreshments for visitors Pay for Incapacity, death benefits and funeral expenses	Incapacity, death benefits and funeral expenses		2,000
	Purchase of small office equipment, cleaning materials and accessories Maintenance of equipment (computers and furniture Coordination meetings for senior staff and DEOs office Maintenance of vehicle and motor cycle Conduct Mass Graduation Ceremony for Bukwo University students			
			Wage Rec't:	46,322
			Non Wage Rec't:	67,245
			Domestic Dev't	(
			Donor Dev't	(
			Total	113,568
No. of tertiary institutions inspected in quarter	vision of Primary & secondary Educ 1 (Bukwo Technical Institute)	ation Travel inland		47,068
No. of inspection reports provided to Council	1 (District Education Office)			
No. of primary schools inspected in quarter	104 (10 in Bukwo sub-couny, 9 in Bukwo TC, 10 in Chepkwasta S/C, 12 in Suam S/C, 6 in Senendet S/C, 10 in Kaptererwo S/C, 7 in Kabei S/C, 6 in Riwo S/C, 7 in Kortek S/C, 8 in Kamet S/C, 8 in Tulel S/C and 6 in Chesower S/C)			
No. of secondary schools inspected in quarter	15 (AMANANG S.S, BORDER COLLEGE, ST JOSEPH'S S.S CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Eastern College - Chebinyiny, Peace High School Kapkoros, Kapyoyon High School, Tulel S.S, Kapkoros Ss, Riwo Ss, Kamet Ss And Kortek Girls School)			
Non Standard Outputs:	No output planned			
			Wage Rec't:	0
			Non Wage Rec't:	47,068
			Domestic Dev't Donor Dev't	C
			Total	47,068
Output: Sports Development se	ervices			
Non Standard Outputs:	Affiliation and registration of District Sports Association, hold Bukwo Road Race, facilitate the District team to the National primary and secondary Athletics competitions	Travel inland		3,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
6. Education		-		
		Wage	Rec't:	0
		Non Wage	Rec't:	3,000
		Domestic	Dev't	0
		Donor	Dev't	0
			Total	3,000
Output: Sector Capacity Devel	lopment			
Non Standard Outputs:	Induction of School management	Staff Training		14,00
•	Committees and Career Development for staff at Education office	Scholarships and related costs		3,97
		Wage	Rec't:	C
		Non Wage		(
		Domestic		17,975
		Donor		(
			Total	17,975
3. Capital Purchases				
Output: Administrative Capita	al de la constante de la consta			
Non Standard Outputs:	of a pick-up vehicle Monitoring and	Monitoring, Supervision & Appraisal of capital works		1,00
	supervision of latrine conwstruction in Riwo primary school	Transport Equipment		3,24
	in the primary senser	Wage	Rec't:	C
		Non Wage		0
		Domestic		4,240
		Donor	Dev't	0
			Total	4,240
Function: Special Needs Educa	tion			
1. Higher LG Services				
Output: Special Needs Educati	ion Services			
No. of SNE facilities operational	0 (No output Planned)	Travel inland		3,000
No. of children accessing SNE facilities	0 (No output Planned)			
Non Standard Outputs:	Identiffication and placement of learners with special Eduational needs and Submission of accountability to Ministry of Education Kampala			
		Wage	Rec't:	(
		Non Wage		3,000
		Domestic		(
		Donor	Dev't	0
			Total	3,000

Planned Outputs (Description a Location) and Activities	und	Planned Expenditure By Item	
Location) and reavines			UShs Thousand
		Wage Rec	
		Non Wage Rec Domestic De	
		Domestic De Donor De	,
		Tot	
Workplan Details			
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
7a. Roads and Engi	ineering		
Function: District, Urban and Co			
1. Higher LG Services			
Output: Operation of District R	loads Office		
Non Standard Outputs:	Management of Bank account,	General Staff Salaries	64,59
Tion Standard Outputs.	serviving of computers, preparation of	Computer supplies and Information	6,00
	work plans and reports, Monitoring and supervision of projects	Technology (IT)	0,00
		Special Meals and Drinks	3,00
		Printing, Stationery, Photocopying and Binding	3,00
		Small Office Equipment	1,00
		Bank Charges and other Bank related costs	1,00
		Travel inland	14,41
		Fuel, Lubricants and Oils	4,00
		Wage Red	
		Non Wage Red	
		Domestic De	
		Donor De	
2. Lower Level Services		То	tal 97,005
Output: Community Access Roa	ad Maintenance (LLS)		
			01.40
No of bottle necks removed from CARs	28 (routine road maintanence of chesimat-muton1.1km at kortek s/c,kongta- chesower-molol 3.0km in chesower s/c,kapnandi-kapyeyon 3.0kmat kaptererwo s/c,tulel-kabukwo 1.5km at tulel s/c,amanang-sungora 2.0km at chepkwasta s/c,kapkutunyo- s/c headquarters 1.1km in riwo s/c,muimet-kokopchaya 3.0km in bukwo s/c musalaba-kapkweno 3.0km in in suam s/c, moson -chebiyiny 2.0km at kamet s/c,mukutano-kapkoros 3.0km in kabei s/c, rwanda -kapkweno 3.0kmin senedet s/c)		81,40
Non Standard Outputs:			
		Wage Red	
		Non Wage Red	
		Domestic De	
		Donor De To	
Output: Urban unpaved roads I	Maintenance (LLS)	10	<i>uı</i> 01,400
Length in Km of Urban unpaved roads periodically		Transfers to other govt. units (Capital)	120,00

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities				Thousand
7a. Roads and Eng	ineering			
maintained	road 0.65km, kapunwa 0.4km and 51 pieces of calvats in labores road, mutanda road and cemetry road.)			
Length in Km of Urban unpaved roads routinely maintained	17 (Reutine road maintance of kapsukwar road 1.2 km, parents school road 0.4 km, Labores road 1.5km, mutanda road 0.78km, sosho road 0.57km, kiprop street 0.31km, Sali closs 0.83km, ophanage road 0.80km, Ruben road 0.41km, mission road 0.47km, kipsiro road 0.77km, sabila road 0.88km, kapbunwa road 1.7km, cemetry road 1.33km, bishop solimo road 0.78km, cheptere upper road 2.85km, chepere lower 0.91km, kapngokin road 0.49km)			
Non Standard Outputs:			Wage Rec't:	0
			Non Wage Rec't:	120,000
			Domestic Dev't	120,000
			Donor Dev't	0
			Total	120,000
Output: District Roads Mainta	inence (URF)			
No. of bridges maintained Length in Km of District roads periodically maintained	0 (Not planned) 1 (Senendet- Matimbei Road in Suam sub county)	Transfers to Government Institutions		90,320
Length in Km of District roads routinely maintained Non Standard Outputs:	60 (Amanang- kapsarur 10.2km, Bukwo - sosyo 5km, Kambi - kapkoros 2.2km, musalaba - Kululukaptolomogon- kapnandi 9.5km, kapkoloswo- rwanda 4.3km, Kortek Chesimat 8.0km, Tulel- kamakoyon 3.0km, kabukwo- Kwanwa 2.0km, kabukwo - Kamakoyon 1.9km, Kamukamba administration- Bukwo HCIV junction 0.92km, Amanang - Tulwo- Kapsarur 12km, kaptadetach- kapsiywo- torokyo 7km, Chepterere - Brim - kululu 11km(Sport gravel), Makutano- kapkweno 5km.)			
Non Standard Outputs:			Wage Rec't:	0
			Non Wage Rec't:	90,320
			Domestic Dev't	0
			Donor Dev't	0
			Total	90,320
Function: District Engineering	Services			
1. Higher LG Services Output: Plant Maintenance				
Non Standard Outputs:		Allowances		3,000
Non Standard Outputs:		Computer supplies and Information		7,000
		Technology (IT)		
		Technology (IT) Travel inland		5,000
				5,000 15,000 10,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs	Thousand
7a. Roads and Engineering		
	Maintenance – Machinery, Equipment & Furniture	34,000
	Wage Rec't:	0
	Non Wage Rec't:	74,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	74,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
b. Water			
Sunction: Rural Water Supply a	and Sanitation		
. Higher LG Services			
Output: Operation of the Distri	ict Water Office		
Non Standard Outputs:	Salary paid, District water supply and	General Staff Salaries	11,96
	sanitationi coodination committee,District water office meetings held, Motor vehicle Repaired	Contract Staff Salaries (Incl. Casuals,	10,07
	and serviced, National consultative meetings, Administrative costs Under taken	Printing, Stationery, Photocopying and Binding	1,50
	taken.	Bank Charges and other Bank related costs	30
		Travel inland	3,08
		Wage Rec't:	11,96
		Non Wage Rec't:	4,88
		Domestic Dev't	10,07
		Donor Dev't	
		Total	26,92
Output: Supervision, monitorin	ng and coordination		
No. of supervision visits during and after construction	60 (Supervision and monitoring done in Tasakya, chemwabit, chesower Gravity flow schemes.)	Travel inland	10,00
No. of water points tested for quality	55 (Water quality testing, 5 in each sub county)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water office)		
No. of sources tested for water quality	3 (Sub counties of suam and hesower)		
No. of Mandatory Public notices displayed with financial information	0 (Not planned)		
(release and expenditure) Non Standard Outputs:			
× ×		Wage Rec't:	
		Non Wage Rec't:	10,00
		Domestic Dev't	
		Donor Dev't	
		Total	10,00
Output: Support for O&M of d	listrict water and sanitation		
% of rural water point	95 (Functionality of water point sourc	Special Meals and Drinks	3,00
sources functional (Gravity Flow Scheme)	in Nyalit GFS, Chesower GFS, Kabei GFS, Sukwo GFS, Bukwo GFS, Kotiwarwa GFS, Kapkoros GFS,	Printing, Stationery, Photocopying and Binding	2,0
	Chemwamat GFS and Chebinyiny GFS)	Travel inland	11,2
No. of public sanitation sites rehabilitated	0 (No output planned.)		
No. of water pump mechanics, scheme attendants and caretakers trained	50 (Scheme attendants and car takers in All gravity flow schemes in the District trained.)		
% of rural water point sources functional (Shallow Wells)	98 (All the 12 shallow wells made functional)		
No. of water points rehabilitated	0 (No outputs planned)		

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs 7	Thousand
b. Water				
Non Standard Outputs:	Conducting one advocathy meeting at district hedquarters and 12 advocathy meetings meetings (one in each district), Formation of 20 water user Committees, conducytion 4 social mobilisers, conduct 3 sensitisation meetings to fulfil critical requirements			
			Wage Rec't:	0
			Non Wage Rec't:	(
			Domestic Dev't	16,287
			Donor Dev't	(
Dutput: Promotion of Commu	nity Based Management		Total	16,28
No. of water user	40 (Tasakya gfs in senendet	Special Meals and Drinks		6,00
committees formed.	s/c,chesower gfs in chesower s/c)	Printing, Stationery, Photocopying and		4,00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Held at the district)	Binding Travel inland		12,32
No. of water and Sanitation promotional events undertaken	4 (Creating repport with Lcs,VHTs, Launching of village campaigns, community baselines,data verification and update, Recognition and rewards,sanitation week promotion activities.planning and review meetings.)			
No. of Water User Committee members trained	240 (6 members in every water user committee formed.)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40 (All gfs in the District.)			
Non Standard Outputs:	No out put planned.			
			Wage Rec't:	(
			Non Wage Rec't:	22,32
			Domestic Dev't	
			Donor Dev't Total	22,32
Output: Promotion of Sanitation	on and Hygiene		10111	22,32.
Non Standard Outputs:	Conductiing one baseline survey, One Sanitation week, Community led total sanitation training and 4 cordination of sanitation activities	Travel inland		22,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	22,000
			Donor Dev't	
			Total	22,00
2. Lower Level Services Dutput: Rehabilitation and Rei	pairs to Rural Water Sources (LLS)			
Non Standard Outputs:	parts to Rural Trace Sources (ELS)	Transfers to other govt. units (Capital)		30,00
age 98		Transfers to other govi. units (Cuphur)		50,00

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
. Water		USHS	Inousuna
····		Wass Pas't	
		Wage Rec't: Non Wage Rec't:	(
		Domestic Dev't	30,000
		Donor Dev't	30,000
		Total	30,000
Capital Purchases			20,000
utput: Administrative Capital	1		
Non Standard Outputs:	Adherance to specifications done four times.	Environment Impact Assessment for Capital Works	1,50
		Monitoring, Supervision & Appraisal of capital works	13,92
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	15,429
		Donor Dev't	(
			,
		Total	15,429
utput: Construction of piped	water supply system	Total	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	water supply system 2 (Extension of Tasakya GFS from Kapkoros Parish to Chemwabit Parish, Bukwo GFS from Kapsukwar ward to Muimet Parish)	Other Structures	
No. of piped water supply systems constructed (GFS, borehole pumped, surface	2 (Extension of Tasakya GFS from Kapkoros Parish to Chemwabit Parish, Bukwo GFS from Kapsukwar ward to	Other Structures	15,429
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface	 2 (Extension of Tasakya GFS from Kapkoros Parish to Chemwabit Parish, Bukwo GFS from Kapsukwar ward to Muimet Parish) 1 (Rehabilitation of Nyalit GFS in Chesower Parish, Chesower nsub 	Other Structures	15,429
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	 2 (Extension of Tasakya GFS from Kapkoros Parish to Chemwabit Parish, Bukwo GFS from Kapsukwar ward to Muimet Parish) 1 (Rehabilitation of Nyalit GFS in Chesower Parish, Chesower nsub county) Payment of retensions for Construction of Tasakya GFS phase four and 	Other Structures	15,429
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	 2 (Extension of Tasakya GFS from Kapkoros Parish to Chemwabit Parish, Bukwo GFS from Kapsukwar ward to Muimet Parish) 1 (Rehabilitation of Nyalit GFS in Chesower Parish, Chesower nsub county) Payment of retensions for Construction of Tasakya GFS phase four and 	Other Structures	15,429 266,78
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	 2 (Extension of Tasakya GFS from Kapkoros Parish to Chemwabit Parish, Bukwo GFS from Kapsukwar ward to Muimet Parish) 1 (Rehabilitation of Nyalit GFS in Chesower Parish, Chesower nsub county) Payment of retensions for Construction of Tasakya GFS phase four and 	Other Structures Wage Rec't:	15,429 266,78
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	 2 (Extension of Tasakya GFS from Kapkoros Parish to Chemwabit Parish, Bukwo GFS from Kapsukwar ward to Muimet Parish) 1 (Rehabilitation of Nyalit GFS in Chesower Parish, Chesower nsub county) Payment of retensions for Construction of Tasakya GFS phase four and 	Other Structures Wage Rec't: Non Wage Rec't:	15,429 266,78

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		Thousand	
		I	Wage Rec't:	76,556	
			Non Wage Rec't:	435,335	
			Domestic Dev't	360,582	
			Donor Dev't	0	
Wankmlan Dataila			Total	872,473	
Workplan Details	•				
Planned Outputs (Description a Location) and Activities	na	Planned Expenditure By Item	UShs	Thousand	
3. Natural Resource	?S				
Function: Natural Resources Ma	nagement				
1. Higher LG Services					
Output: District Natural Resour	rce Management				
Non Standard Outputs:	Preparation of quarterly departmental	General Staff Salaries		63,30	
	reports and management of account.	Printing, Stationery, Photocopying and Binding		1,00	
			Wage Rec't:	63,304	
			Non Wage Rec't:	1,000	
			Domestic Dev't	(
			Donor Dev't	(
			Total	64,304	
Output: Tree Planting and Affo	restation				
Number of people (Men and Women) participating in tree planting days	100 (they participate in planting tress in all the targeted arreas)	Agricultural Supplies		20,00	
Area (Ha) of trees established (planted and surviving)	15000 (Planting trees in sub counties of all sub counties targeting mainly hill top arreas, Institutional lands and River banks)				
Non Standard Outputs:					
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	20,000	
			Donor Dev't	(
	XX7 (1) 1		Total	20,000	
Output: Community Training in	C				
No. of Water Shed Management Committees formulated	1 (one committees formulated and trained in Kaptererwo sub county)	Travel inland		1,01	
Non Standard Outputs:					
			Wage Rec't:	(
			Non Wage Rec't:	1,010	
			Domestic Dev't	(
			Donor Dev't	(
Output: Monitoring and Evalua	tion of Environmental Compliance		Total	1,010	
	4 (Four mornitoring visits conducted ir	Travel inland		576	
No. of monitoring and compliance surveys undertaken	4 (Four mornitoring visits conducted in all the sub counties)	1 ravet intana		5,76	

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	700
Domestic Dev't	5,060
Donor Dev't	0
Total	5,760

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Elocation) and Activities				Thousand
		No	Wage Rec't:	63,304
			n Wage Rec't: Domestic Dev't	2,710
		1	Domestic Dev t Donor Dev't	25,060 0
			Donor Dev t Total	91,074
Workplan Details			10141	91,074
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
9. Community Bas	ed Services		UShs	Thousand
Function: Community Mobilisa				
1. Higher LG Services				
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	Production of quarterly reports and	General Staff Salaries		43,04
	management of bank account.	Printing, Stationery, Photocopying and Binding		1,00
		Bank Charges and other Bank related costs		50
		Travel inland		5,84
			Wage Rec't:	43,04
		Na	on Wage Rec't:	3,00
		i i i i i i i i i i i i i i i i i i i	Domestic Dev't	4,34
			Donor Dev't	
			Total	50,398
Output: Adult Learning				
No. FAL Learners Trained	520 (520 FAL learners trained in all the	Hire of Venue (chairs, projector, etc)		1,00
	sub counties)	Special Meals and Drinks		1,00
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		64
		Travel inland		4,05
			Wage Rec't:	(
		Ne	on Wage Rec't:	6,698
		i	Domestic Dev't	(
			Donor Dev't	(
			Total	6,698
Output: Support to Youth Cou	incils			
No. of Youth councils	1 (one council supported with 4	Allowances		1,25
supported	executive meetings, 1 council meeting, 1 regional meeting attended, 24 youth	Travel inland		78
	groups mobilized.)	Fuel, Lubricants and Oils		53
Non Standard Outputs:		Maintenance - Vehicles		34
			Wage Rec't:	(
		Ne	on Wage Rec't:	2,902
		i i i i i i i i i i i i i i i i i i i	Domestic Dev't	(
			Donor Dev't	(
Output: Support to Disabled a	nd the Elderly		Total	2,902
No. of assisted aids	12 (12 PWD group projects will be funded. 4 PWD special grant meetings	Special Meals and Drinks		50
supplied to disabled and elderly community	held and one PWD day celelbration	Printing, Stationery, Photocopying and Binding		20
Non Standard Outputs:	held.)	Agricultural Supplies		11,64

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Community Bas	ed Services			
Community Dus		Travel inland		2,20
		Travet intana	Wage Rec't:	2,20
			Non Wage Rec't:	14,544
			Domestic Dev't	(
			Donor Dev't	(
			Total	14,544
Output: Culture mainstreamin	ng			
Non Standard Outputs:	4 Sensitisations done against Female genital mutilation.	Travel inland		80,20
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	80,200
			Total	80,200
Output: Representation on W	omen's Councils			
No. of women councils	1 (one women councilm supported with	Allowances		92
supported	4 women executive meetings held. One training meeting for gender concerns.	Hire of Venue (chairs, projector, etc)		80
	Women day celebrated. Women	Special Meals and Drinks		52
-	projects and programmes monitord.)	Printing, Stationery, Photocopying and Binding		14
Non Standard Outputs:	Travel inland		32	
		Fuel, Lubricants and Oils		20
			Wage Rec't:	(
			Non Wage Rec't:	2,900
			Domestic Dev't	(
			Donor Dev't	(
	-		Total	2,90
Output: Sector Capacity Deve	elopment			
Non Standard Outputs:	Training of staff on Data collection	Staff Training		3,50
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	3,500
			Donor Dev't	(
			Total	3,500
3. Capital Purchases	•			
Output: Administrative Capit	al			
Non Standard Outputs:	Supply of Data storage facilities to community development office(Furniture)	Furniture & Fixtures		4,000
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	4,000
			Donor Dev't	0
			Total	4,000

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
		Wage R	UShs Thou	
		wage R Non Wage R		43,045 30,049
		Domestic L		11,848
		Domestic L		80,200
				65,142
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thou	ısand
0. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Cleaning materials for the office,	Maintenance - Vehicles		1,50
outputter	three computers are kept functional,	Fuel, Lubricants and Oils		60
	provision of breakfast and lunch to staff, management of internet	Small Office Equipment		80
	services and provision of transport refund to staff and submission Cheques and confirmations to the	Printing, Stationery, Photocopying and Binding		2,00
	stanbic bank kapchorwa and	Special Meals and Drinks		3,00
	collection of Bank statements from kapchorwa stanbic bank, collection of funds for child birth registration from	Computer supplies and Information Technology (IT)		5,03
	kapchorwa stambic bank. And purchase of binding machine, Power	Information and communications technology (ICT)		1,60
	cablers and extension of power to planning planning unit.	Travel inland		3,40
		General Staff Salaries		38,64
		Wage F		38,64
		Non Wage F		13,30
		Domestic		4,63
		Donor		
Output: District Planning			Fotal	56,56
No of qualified staff in the Unit	4 (District planning unit)	Travel inland		8,00
No of Minutes of TPC meetings	12 (District planning unit)	Printing, Stationery, Photocopying and Binding		6,00
Non Standard Outputs:	12 sets of Senior management team Minutes prepared, 1 annual and 4 quarterly work plans, BudgetFrame Paper FY2017/18, performance contract Form B and quarterly progressive reports prepared and submitted to MoFPED and line ministry, 1 internal assessment done and budget conference conducted, draft performance contract Form B	Special Meals and Drinks		2,40
	prepared and submitted to MoFPED and MoLG			
		Wage F	Rec't:	
		Non Wage F		16,40
		Domestic		,
		Donor	Dev't	
			Fotal	16,40

Travel inland

2,000

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		housand
10. Planning		1		
Non Standard Outputs:	1 statistical abstract updated(collection of data from all institutions in the district)	Printing, Stationery, Photocopying and Binding		1,000
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	C
			Donor Dev't	C
			Total	3,000
Output: Demographic data co	ollection			
Non Standard Outputs:	Preperation of one Demographic	Travel inland		2,000
	report.	Printing, Stationery, Photocopying and Binding		1,000
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	C
			Donor Dev't	0
			Total	3,000
Output: Development Plannir	ıg			
Non Standard Outputs:	One development plan for 2015/16 -	Travel inland		2,000
	2019/20 prepaired	Fuel, Lubricants and Oils		1,000
		Printing, Stationery, Photocopying and Binding		2,000
		Special Meals and Drinks		2,000
			Wage Rec't:	C
			Non Wage Rec't:	7,000
			Domestic Dev't	C
			Donor Dev't	C
<u> </u>			Total	7,000
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	4 monitoring of sector plans done, coordination of Monitoring and	Travel inland		8,000
	Evaluation of all projects implemented in the district.	Printing, Stationery, Photocopying and Binding		700
			Wage Rec't:	0
			Non Wage Rec't:	8,700
			Domestic Dev't	0
			Donor Dev't	C
			Total	8,700

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	38,640
			Non Wage Rec't: Domestic Dev't	51,400 4,630
			Domestic Dev't	4,030
			Total	94,669
Workplan Details				,
Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit				
Function: Internal Audit Services	·			
1. Higher LG Services				
Output: Management of Interna	l Audit Office			
Non Standard Outputs:	4 Quaterly reports prepared and	General Staff Salaries		34,85
1	contribution to association of Local	Maintenance - Vehicles		2,00
	Government internal Auditors and conduct quarterly planning meetings	Printing, Stationery, Photocopying and Binding		50
	for the unit.	Subscriptions		50
			Wage Rec't:	34,85
			Non Wage Rec't:	3,00
			Domestic Dev't	
			Donor Dev't	
Output: Internal Audit			Total	37,85
-	25/05/2017 (D. A.)''			0.50
Date of submitting Quaterly Internal Audit Reports	25/07/2016 (One Audit report submitted to the office of the district chairperson)	Travel inland		8,58
No. of Internal Department Audits	4 (Sub county audits in all sub counties Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of health facilities, Audit of departments at district level.)			
Non Standard Outputs:	Preparation of risk management plan and Verification of projects in all sub counties and conducting special audit a district level and sub county level	1		
			Wage Rec't:	
			Non Wage Rec't:	8,58
			Domestic Dev't	
			Donor Dev't	
			Total	8,58
3. Capital Purchases				
Output: Administrative Capital				
Non Standard Outputs:	Supply of furniture to internal Audit	Furniture & Fixtures		1,00
			Wage Rec't:	
			Non Wage Rec't:	(
			Domestic Dev't	1,000
			Donor Dev't	

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

11. Internal Audit

Total 1,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	34,851
		Non Wage Rec't:	11,580
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	47,431

			*	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukwo		LCIV: Kongasis		1,060,032.19
Sector: Works an	d Transport			20,440.00
LG Function: Distric	t, Urban and Community Access R	oads		20,440.00
Lower Local Services Output: Community LCII: Amanang	Access Road Maintenance (LLS)			7,400.00
Bukwo		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roa LCII: Amanang	nds Maintainence (URF)			13,040.00
Bukwo S/County an chepkwasta		Other Transfers from Central Government	291001 Transfers to Government Institutions	13,040.00
Lower Local Services Sector: Education				025 000 25
				935,999.25
	imary and Primary Education			454,815.98
Capital Purchases Output: Non Standa LCII: Cheboi	rd Service Delivery Capital			4,380.00
Retentions for construction of a ferr cement tank in FY2014/2015 at Che		Conditional Grant to SFG	312104 Other	400.00
primary school Procurement and installation of lightening arrestors : Cheboi Primary Sch LCII: Kululu		Conditional Grant to SFG	312104 Other	3,500.00
pay retentions for purchase and installation of lightenning arrestors FY2014/2016 in Amanang primary school	s I	Conditional Grant to SFG	312104 Other	130.00
Retentions for construction of a fer- cement tank in FY2014/2015 at Amanang primary school		Conditional Grant to SFG	312104 Other	350.00
Output: Teacher hou LCII: Cheboi	ise construction and rehabilitation	I		2,000.00
Purchase and installation of lightenning arrestors Cheboi primary scho		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00

Details of frame		ever ber vices and	Cupital Investi	nent by Lein
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Before payment of retentions for construction of a ferro- cement tank at in FY2014/2015 at Cheboi primary school LCII: Kululu		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Before payment of retentions for procurement and installation of lightenning arrestors in FY2014/2015 at Amanang primary school		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Before payment of retentions for construction of a ferro- cement tank at in FY2014/2015 at Amanang primary school		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Capital Purchases Lower Local Services Output: Primary School LCII: Cheboi	s Services UPE (LLS)			448,435.98
Cheboi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,754.64
LCII: Kululu			-	
Amanang Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	210,615.58
Amanang Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,528.64
LCII: Muimet				
Muimet Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	39,015.64
Kokopchaya Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	33,561.08
Muimet Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,412.64
Kokopchaya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,299.64
LCII: Not Specified				
Cheboi Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	37,114.81
LCII: Sosho				

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwandet Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,775.64
Rwandet Primary School	CSector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	99,357.68
Lower Local Services LG Function: Secondary Education			481,183.27
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kululu			481,183.27
Amanang Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	193,883.57
Amanang Secondary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	287,299.70
Lower Local Services Sector: Health			50,592.95
LG Function: Primary Healthcare			50,592.95
Lower Local Services			00,072070
Output: Basic Healthcare Services (HCIV-HCII-LLS LCII: Amanang)		50,592.95
Amanang HC II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	50,592.95
Lower Local Services			52 000 00
Sector: Water and Environment LG Function: Rural Water Supply and Sanitation			53,000.00 53,000.00
Capital Purchases			55,000.00
Output: Construction of piped water supply system LCII: Muimet			53,000.00
Extension of Bukwo GFS from kapsukwar ward to Muimet Parish	Development Grant	312104 Other	53,000.00
Capital Purchases			1 054 264 52
LCIII: Bukwo Town council	LCIV: Kongasis		1,274,364.52
Sector: Works and Transport	Dogda		128,020.00
LG Function: District, Urban and Community Access I Lower Local Services	Koaus		128,020.00
Output: Urban unpaved roads Maintenance (LLS) LCII: Torasis			120,000.00
Bukwo Town Council	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	120,000.00
Output: District Roads Maintainence (URF) LCII: Torasis		-	8,020.00
Bukwo T/C and Bukwo sub county	Other Transfers from Central Government	291001 Transfers to Government Institutions	8,020.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				487,185.72
LG Function: Pre-Pri	mary and Primary Education			190,545.22
Capital Purchases Output: Teacher hous LCII: Torasis	se construction and rehabilitati	ion		1,000.00
Needs assessement an feasibility studies for projects to be implemented in FY 2017/2018	d	Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	1,000.00
Capital Purchases				
Lower Local Services Output: Primary Schu LCII: Kabasken	ools Services UPE (LLS)			189,545.22
Kapngokin Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,825.64
Kapngokin Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	22,529.05
LCII: Kapkureson				
Mokoyon Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,518.25
Mokoyon Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,084.64
LCII: Torasis				
Bukwo Primary Scho	bol	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,170.64
Bukwo Primary Scho	bol	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,417.00
Lower Local Services LG Function: Second	ary Education			293,400.51
Lower Local Services Output: Secondary C LCII: Torasis	apitation(USE)(LLS)			293,400.51
St Joseph Secondary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	156,601.83
St Joseph Secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	56,145.32
Border College Academy		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	80,653.37
	ion & Sports Management and	Inspection		3,240.00
Capital Purchases Output: Administrati	ve Capital			3,240.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Torasis				
Balances for procurement of a pick- up motor vehecle		Conditional Grant to SFG	312201 Transport Equipment	3,240.00
Capital Purchases Sector: Health				403,229.69
LG Function: Primary H	lealthcare			293,729.70
<i>Lower Local Services</i> Output: NGO Basic Hea LCII: Torasis	lthcare Services (LLS)			264,729.70
Bukwo HC IV		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	264,729.70
Output: Basic Healthcar LCII: Torasis	re Services (HCIV-HCII-LLS)			29,000.00
Bukwo General Hospital (Health Sub - district)		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	29,000.00
Lower Local Services LG Function: District He	ospital Services			109,500.00
Lower Local Services Output: District Hospita LCII: Torasis	ll Services (LLS.)			109,500.00
Bukwo General Hospital		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	109,500.00
Lower Local Services	· •			12 020 10
Sector: Water and E				13,929.10 13,929.10
LG Function: Rural Wat Capital Purchases	er supply and sanualion			15,929.10
Output: Administrative LCII: Not Specified	Capital			13,929.10
Monitoring, Supervision & Appraisal of capital works for all projects implemented in the district		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	13,929.10
Capital Purchases	anmant			1 000 00
Sector: Social Devel	opment ty Mobilisation and Empowerm	ont		4,000.00 4,000.00
Capital Purchases Output: Administrative				4,000.00
LCII: Torasis Supply of Furniture(Data Storage facilities) to Community office		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	4,000.00
Capital Purchases	r Managamant			220 000 00
Sector: Public Sector LG Function: District an				220,000.00 220,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> Output: Administrative LCII: Torasis	Capital			220,000.00
Completion of Bukwo Town council Administration office		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	90,000.00
Construction of 5- stance VIP latrine		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	30,000.00
Environment Impact Assessment for Capital Works		District Discretionary Development Equalization Grant	281501 Environment Impact Assessment for Capital Works	2,000.00
Engineering and Design Studies & Plans for capital works		District Discretionary Development Equalization Grant	281503 Engineering and Design Studies & Plans for capital works	5,000.00
Completion of District council hall		Transitional Development Grant	312101 Non- Residential Buildings	80,000.00
Monitoring construction of dictrict council hall, completion of administration		District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	13,000.00
nbuilding in Bukwo town council and construction of 5 stance VIP latrine in administration block				
Capital Purchases Sector: Accountabil	;,,			18,000.00
	uy Management and Accoun	ntahility(LG)		17,000.00
Capital Purchases Output: Administrative LCII: Torasis	-	intoniuy(EC)		17,000.00
Purchase of a Motor Vehicle for revenue mobilisation.		Locally Raised Revenues	312201 Transport Equipment	16,000.00
Supply of furniture to Finance		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	1,000.00
Capital Purchases LG Function: Internal A	Audit Services			1,000.00
Capital Purchases				1,000.00
Output: Administrative LCII: Torasis	Capital			,
LCII: Torasis Supply of furniture to Internal audit	Capital	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	1,000.00
LCII: Torasis Supply of furniture to Internal audit Capital Purchases	- 	Development Equalization Grant		1,000.00
LCII: Torasis Supply of furniture to Internal audit Capital Purchases LCIII: Chepkwasta	1	Development		1,000.00 661,928.71
LCII: Torasis Supply of furniture to Internal audit <u>Capital Purchases</u> LCIII: Chepkwasta Sector: Works and T	n Fransport	Development Equalization Grant LCIV: Kongasis		1,000.00 661,928.71 7,400.00
LCII: Torasis Supply of furniture to Internal audit <u>Capital Purchases</u> LCIII: Chepkwasta Sector: Works and T	1	Development Equalization Grant LCIV: Kongasis		1,000.00 661,928.71

	Specific Leastion		-	U
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chepkwasta				
Chepkwasta		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services Sector: Education				554,075.93
LG Function: Pre-Prim	ary and Primary Education			369,628.92
Capital Purchases Output: Teacher house LCII: Chepkwasta	construction and rehabilitatio	n		1,000.00
completion of two classrooms at Chepkwasta primary school		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Chepkwasta	ls Services UPE (LLS)			368,628.92
Chepkwasta primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,246.64
Chepkwasta primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	145,815.10
LCII: Kapsarur				
Kapsarur Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,740.64
Kapsarur Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	127,320.84
LCII: Kapsekek				
Kapsekek Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,636.64
Kapsekek Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,287.77
LCII: Kiretei				
Chepkuto Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,649.64
Chepkuto Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,931.65
Lower Local Services LG Function: Secondar	y Education			184,447.02
<i>Lower Local Services</i> Output: Secondary Cap LCII: Chepkwasta	oitation(USE)(LLS)			184,447.02

	siers to hower here		Capital Intesti	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Chepkwasta School School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	145,815.10
Chepkwasta School School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	38,631.92
Lower Local Services				01 452 79
Sector: Health	T 1/1			91,452.78
LG Function: Primary E Lower Local Services	lealthcare			91,452.78
	re Services (HCIV-HCII-LLS)			91,452.78
Chepkwasta Health Centre III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	58,526.72
LCII: Kapsarur				22.024.04
Kapsarur Health Centre II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	32,926.06
Lower Local Services Sector: Water and E	www.wannant			0 000 00
	ter Supply and Sanitation			9,000.00 9,000.00
Capital Purchases	ier Suppry and Sanualion			>,000.00
•	f piped water supply system			9,000.00
Retension for construction of Chemwamat Phase Four		Development Grant	312104 Other	9,000.00
Capital Purchases				
LCIII: Chesower	-	LCIV: Kongasis		814,032.04
Sector: Works and T	-			10,427.60
LG Function: District, U Lower Local Services	Irban and Community Access R	oads		10,427.60
	cess Road Maintenance (LLS)			7,400.00
Chesower		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads LCII: Chesower	Maintainence (URF)			3,027.60
Kabukwo Kamakayon in Tulel sub county		Other Transfers from Central Government	291001 Transfers to Government Institutions	3,027.60
Lower Local Services				(10 154 10
Sector: Education	m and Primary Education			628,154.10 383 337 05
Capital Purchases	ary and Primary Education			383,337.05
Output: Non Standard S LCII: Nyalit	Service Delivery Capital			3,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement and installation of	•	Conditional Grant to SFG	312104 Other	3,500.00
lightening arrestors in Kapsiywo Primary School		310		
Output: Teacher house o LCII: Nyalit	construction and rehabilitation	1		500.00
Purchase and installation of lightenning arrestors at Kapsiywo primary schoo;		Construction of Secondary Schools	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Capital Purchases Lower Local Services Output: Primary School	s Services UPE (LLS)			379,337.05
LCII: Chesower				
Chesower Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	223,499.43
Chesower Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,484.64
LCII: Not Specified				
Kamunchan Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,985.64
LCII: Nyalit				
Kabokwo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,007.64
Kapsiywo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,266.64
Kabokwo Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,287.77
Kapsiywo Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,517.53
LCII: Siit				
Kamunchan Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,287.77
Lower Local Services LG Function: Secondary	Education			244,817.06
Lower Local Services Output: Secondary Capi LCII: Bisho	itation(USE)(LLS)			244,817.06
Chesower Secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	112,673.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Chesower Secondary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	132,143.34
Lower Local Services				
Sector: Health				116,950.34
LG Function: Primary H	Iealthcare			116,950.34
Lower Local Services Output: Basic Healthcan LCII: Kapteka	re Services (HCIV-HCII-LLS)			116,950.34
Chesower Health Centre III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	116,950.34
Lower Local Services				
Sector: Water and E	Invironment			58,500.00
LG Function: Rural Wat	ter Supply and Sanitation			58,500.00
Capital Purchases Output: Administrative LCII: Chesower	Capital			500.00
Rehabilitation of Nyalit GFS		Development Grant	281501 Environment Impact Assessment for Capital Works	500.00
Output: Construction of LCII: Nyalit	piped water supply system			28,000.00
Rehabilitation of Nyalit GFS		Conditional transfer for Rural Water	312104 Other	28,000.00
Capital Purchases				
Lower Local Services Output: Rehabilitation a LCII: Chesower	and Repairs to Rural Water So	ources (LLS)		30,000.00
Chesower sub county		Development Grant	263204 Transfers to other govt. units (Capital)	30,000.00
Lower Local Services LCIII: Kabei		LCIV: Kongasis		636,876.30
Sector: Works and T	ransnort	Leiv. Rongusis		7,400.00
LG Function: District, U	ransport Trban and Community Access R	Coads		7,400.00
Lower Local Services Output: Community Acc LCII: Kabei	cess Road Maintenance (LLS)			7,400.00
Kabei		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services				
Sector: Education				574,970.49
	ry and Primary Education			371,853.80
Lower Local Services Output: Primary School LCII: Kabei	s Services UPE (LLS)			371,853.80

Details of Trail	SICIS to Lower Leve		Capital Investi	nem by Lem
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabei Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,680.64
Kabei Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	137,851.21
LCII: Kapterit				
St Paul Kapseneton Primary		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,495.64
St Paul Kapseneton Primary		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	47,588.63
LCII: Mutushet				1 < 5 0 5 0 0 5
Mutushet Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	165,878.05
Mutushet Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,359.64
Lower Local Services LG Function: Secondar	y Education			203,116.68
Lower Local Services Output: Secondary Cap LCII: Kabei	pitation(USE)(LLS)			203,116.68
Kabei Seed Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	67,010.87
Kabei Seed Secondary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	136,105.82
Lower Local Services				- / - 0 - 0 -
Sector: Health				54,505.81
LG Function: Primary I	Healthcare			54,505.81
Lower Local Services Output: Basic Healthca LCII: Mutushet	re Services (HCIV-HCII-LLS)			54,505.81
Mutushet Health Centre II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	54,505.81
Lower Local Services				
LCIII: Kamet		LCIV: Kongasis		356,432.29
Sector: Works and	•	_		7,400.00
	Urban and Community Access R	oads		7,400.00
Lower Local Services Output: Community Ac LCII: Kamet	ccess Road Maintenance (LLS)			7,400.00
Kamet		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services			· • ·	

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education LG Function: Pre-Prim	ary and Primary Education			240,532.50 240,532.50
<i>Capital Purchases</i> Output: Non Standard LCII: Kamet	Service Delivery Capital			7,000.00
Procurement and installation of lightening arrestors in Kamet Primary School LCII: Yemitek		Conditional Grant to SFG	312104 Other	3,500.00
Procurement and installation of lightening arrestors in Yemitek Primary School		Conditional Grant to SFG	312104 Other	3,500.00
	construction and rehabilitation	1		1,000.00
Purchase and installation of lightenning arrestors at Kamet primary schoo; LCII: Yemitek	:	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Purchase and installation of lightenning arrestors at Yemitek primary schoo		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Kamet	ls Services UPE (LLS)			232,532.50
Kamet Primary School	I	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	125,771.53
Kamet Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,049.64
LCII: Kapkumolon Chekwir Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,915.64
LCII: Lwongon			(
Ndilai Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,215.64
Ndilai Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	27,598.09
LCII: Not Specified				
Chekwir Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,287.77
LCII: Yemitek			-	

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Details of 11all	siers to Lower Leve	a bei vices allu		
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Yemitek Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,715.56
Yemitek Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,978.64
Lower Local Services Sector: Health				108,499.80
LG Function: Primary I	Healthcare			108,499.80
Lower Local Services	<i>Icumcurc</i>			100,477.00
	re Services (HCIV-HCII-LLS)			108,499.80
Kamet Health Centre II	ſ	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	54,360.77
LCII: Lwongon		Conditional Cront to	262267 Sector	54 120 02
Aralam Health Centre II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	54,139.03
Lower Local Services				
LCIII: Kaptererwo		LCIV: Kongasis		651,922.75
Sector: Works and T	-	7 .		18,565.00
LG Function: District, C Lower Local Services	Irban and Community Access R	oaas		18,565.00
	ccess Road Maintenance (LLS)			7,400.00
Kapterewo		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads LCII: Kapkoloswo	Maintainence (URF)			11,165.00
Rwanda- Kapkoloswo- Tartar road LCII: Kapnandi		Roads Rehabilitation Grant	291001 Transfers to Government Institutions	4,457.00
Kapnandi - Kaptomologon road LCII: Kaptali		Other Transfers from Central Government	291001 Transfers to Government Institutions	4,100.00
Kaptali -Brirwok road		Roads Rehabilitation Grant	291001 Transfers to Government Institutions	2,608.00
Lower Local Services				100 111
Sector: Education				490,461.36
	ary and Primary Education			460,864.09
Capital Purchases Output: Latrine constru LCII: Kaptererwo	uction and rehabilitation			24,000.00
Construction of 5 stances in Kaptererwo primary school		Transitional Development Grant	312101 Non- Residential Buildings	24,000.00
Capital Purchases Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schoo LCII: Chebinyiny	lls Services UPE (LLS)			436,864.09
Chebinyiny Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	186,335.23
Chebinyiny Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,378.64
LCII: Kapkoloswo				
Brirwok Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,424.64
Kaptererwa Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,115.75
LCII: Kaptali				
Tartar Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	37,678.04
Brirwok Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,287.77
Chepkukui Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,734.64
Tartar Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,963.64
LCII: Kaptererwo				
Kaptererwa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,356.64
LCII: Kaptolomogon				
Kaptomologon Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,691.64
Kaptomologon Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	36,609.71
LCII: Not Specified				
Chepkukui Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,287.77
Lower Local Services LG Function: Secondar	y Education			29,597.27
Lower Local Services Output: Secondary Cap LCII: Chebinyiny	pitation(USE)(LLS)			29,597.27
Eastern College Chebinyiny		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	29,597.27
Lower Local Services				

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				142,896.40
LG Function: Primar	y Healthcare			142,896.40
Lower Local Services		N		142.007.40
LCII: Kapkoloswo	care Services (HCIV-HCII-LLS)		142,896.40
Kapkoloswo Health		Conditional Grant to	263367 Sector	142,896.40
Centre III		PHC- Non wage	Conditional Grant (Non-Wage)	,
Lower Local Services LCIII: Kortek		ICW: Kongasis		634 607 40
	1 Transport	LCIV: Kongasis		634,607.49
Sector: Works and	t Transport , Urban and Community Access 1	Doads		15,832.00 15,832.00
Lower Local Services	, Orban and Community Access	Kouas		13,832.00
	Access Road Maintenance (LLS)		7,400.00
Kortek		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
	ds Maintainence (URF)			8,432.00
LCII: Kubobei				
Kortek - Chesimat ro	ad	Roads Rehabilitation Grant	291001 Transfers to Government Institutions	8,432.00
Lower Local Services Sector: Education				445,173.17
	mary and Primary Education			445,173.17
Capital Purchases	mary and Frinary Duacation			++5,175,17
-	truction and rehabilitation			803.00
Pay retentions for		Conditional Grant to	312101 Non-	803.00
construction of a 5 stance VIP latrine at		SFG	Residential Buildings	
Chesimat primary				
school				
Output: Teacher hou LCII: Chesimat	se construction and rehabilitatio	n		500.00
Before payment of		Conditional Grant to	281504 Monitoring,	500.00
retentions for construction of a five		SFG	Supervision & Appraisal of capital	
stance VIP latrine at			works	
Chesimat primary school in FY 2014/201	15			
Capital Purchases				
Lower Local Services Output: Primary Sch	ools Services UPE (LLS)			443,870.17
LCII: Chemwaisus		Capton Caraliti and	262266 8+	00 007 77
Muton Primary Scho	901	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,287.77
Sossyo Primary Scho	ool	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,496.64

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chesimat			
Chesimat Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,186.47
Chesimat Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,420.64
LCII: Kapkokoyo			
Sossyo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	93,268.77
LCII: Kubobei			
Kortek Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	227,953.61
Kortek Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,318.64
LCII: Not Specified			
Muton Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,937.64
Lower Local Services			172 (02 22
Sector: Health LG Function: Primary Healthcare			173,602.33 171,602.33
Lower Local Services			171,002.33
Output: Basic Healthcare Services (HCIV-HCII-LLS LCII: Chesimat	S)		171,602.33
Chesimat Health Centre II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	33,612.19
LCII: Kubobei			
Kortek Health Centre III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	137,990.14
Lower Local Services LG Function: Health Management and Supervision			2,000.00
Capital Purchases Output: Administrative Capital LCII: Chesimat			2,000.00
Monitoring completion of chesimat HCII	District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00
Capital Purchases			
LCIII: Not Specified	LCIV: Kongasis		1,975.49
Sector: Education			1,975.49
LG Function: Pre-Primary and Primary Education Capital Purchases			1,975.49
Output: Teacher house construction and rehabilitation LCII: Not Specified	on		1,975.49

			▲	v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
All projects to be implemented		Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	1,975.49
Capital Purchases				
LCIII: Riwo		LCIV: Kongasis		457,411.96
Sector: Works and	d Transport			15,224.00
LG Function: District	, Urban and Community Access R	Coads		15,224.00
Lower Local Services Output: Community LCII: Riwo	Access Road Maintenance (LLS)			7,400.00
Riwo		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Road LCII: Brim	ds Maintainence (URF)			7,824.00
Mutushet- Brim road	l	Other Transfers from Central Government	291001 Transfers to Government Institutions	7,824.00
Lower Local Services Sector: Education				206 206 15
	mary and Primary Education			396,386.15 395,386.15
Capital Purchases	d Service Delivery Capital			130.00
pay retentions for purchase and installation of lightenning arrestors FY2014/2016 at Brim		Construction of Secondary Schools	312104 Other	130.00
primary school Output: Classroom co LCII: Brim	onstruction and rehabilitation			58,284.89
Construction of two classroom blocks in Brim Primary school LCII: Kapkware		Conditional Grant to SFG	312101 Non- Residential Buildings	56,544.89
Payment of retention for rehabilitation of two classrooms at Riv primary school	VO	Conditional Grant to SFG	312101 Non- Residential Buildings	1,740.00
	truction and rehabilitation			23,800.00
Construction of 5 stances in Riwo		District Discretionary Development	312101 Non- Residential Buildings	23,800.00
primary school Output: Teacher hous LCII: Brim	se construction and rehabilitation	Equalization Grant		2,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Before payment of retentions for procurement and installation of lightenning arrestors in FY2014/2016 at Brim primary school		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Construction of two classrooms at Brim primary school		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
LCII: Kapkware Beforepayment of retentions for rehabilitation of two classrooms at Riwo primary school		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Brim	ls Services UPE (LLS)			311,171.26
Brim Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	86,345.90
LCII: Chepsoikei				
Chemukang Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	36,609.71
Chemukang Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,677.64
LCII: Kapchemogen				
Kapchemoken Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,376.64
Kapchemoken Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,931.65
LCII: Kapkware				
St Peters Kakware Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,419.64
St Peters Kakware Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	46,468.42
Riwo Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,632.37
Brim Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,484.66
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Riwo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,224.64
	n & Sports Management and In	nspection		1,000.00
Capital Purchases Output: Administrative LCII: Riwo	e Capital			1,000.00
Monitoring construction of a latrine in Riwo Primary school		District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Capital Purchases				
Sector: Health				45,801.80
LG Function: Primary	Healthcare			45,801.80
Lower Local Services Output: Basic Healthca LCII: Brim	are Services (HCIV-HCII-LLS)		45,801.80
Brim Health Centre II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	45,801.80
Lower Local Services				
LCIII: Senendet		LCIV: Kongasis		596,290.81
Sector: Works and	Transport			18,968.00
LG Function: District,	Urban and Community Access	Roads		18,968.00
Lower Local Services				
Output: Community A LCII: Senendet	ccess Road Maintenance (LLS))		7,400.00
Senendet		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads LCII: Kapkoros	Maintainence (URF)			11,568.00
Kululu - Senendet road	1	Other Transfers from Central Government	291001 Transfers to Government Institutions	8,800.00
Kambi- Kapkoros road	1	Roads Rehabilitation Grant	291001 Transfers to Government Institutions	2,768.00
Lower Local Services				
Sector: Education				399,869.17
LG Function: Pre-Prim	ary and Primary Education			363,919.85
Capital Purchases Output: Latrine constr LCII: Kapkoros	ruction and rehabilitation			1,606.00
Pay retentions for construction of a 5 stance VIP latrine at Chesimat primary school		Conditional Grant to SFG	312101 Non- Residential Buildings	803.00

LCII: Rwanda

		a bei vices unu	Cupital Investi	iene by Lein
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pay retentions for construction of a 5 stance VIP latrine at Chemwabit primary school		Conditional Grant to SFG	312101 Non- Residential Buildings	803.00
Output: Teacher house of LCII: Kapkoros	construction and rehabilitation	1		1,000.00
Before payment of retentions for construction of a five stance VIP latrine at Kapkoros primary school in FY 2014/2015 LCII: Rwanda		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Before payment of retentions for construction of a five stance VIP latrine at Chemwabit primary school in FY 2014/2015		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Chemwabit	s Services UPE (LLS)			361,313.85
Senendent Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	100,182.41
Senendent Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,231.64
LCII: Kapkoros				
Kapkoros Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	211,461.76
Kapkoros Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,150.64
LCII: Rwanda				
Chemwabit Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,999.64
Chemwabit Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,287.77
Lower Local Services LG Function: Secondary	Education			35,949.32
Lower Local Services Output: Secondary Capi LCII: Kaproben	tation(USE)(LLS)			35,949.32
Peace High School Kapkoros		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,949.32
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				50,666.22
LG Function: Primary H	Healthcare			50,666.22
Lower Local Services				
Output: Basic Healthca LCII: Senendet	re Services (HCIV-HCII-LLS)			50,666.22
Kapkoros Health		Conditional Grant to	263367 Sector	50,666.22
Centre II		PHC- Non wage	Conditional Grant (Non-Wage)	
Lower Local Services	7			126 707 12
Sector: Water and E				126,787.42
	ter Supply and Sanitation			126,787.42
Capital Purchases Output: Administrative LCII: Chemwabit	Capital			500.00
Extension of Tasakya		Development Grant	281501 Environment	500.00
GFS from Kapkoros			Impact Assessment for	
parish to Chemwabit parish			Capital Works	
-	f piped water supply system			126,287.42
Extension of Tasakya GFS from Kapkoros		Development Grant	312104 Other	126,287.42
parish to Chemwabit Parish				
Capital Purchases				
LCIII: Suam		LCIV: Kongasis		900,046.45
Sector: Works and T	-			28,622.96
	Irban and Community Access R	oads		28,622.96
Lower Local Services Output: Community Ac LCII: Suam Town Board	ccess Road Maintenance (LLS)			7,400.00
Suam		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads LCII: Kabyoyon	Maintainence (URF)			21,222.96
Senendet- Matimbei		Roads Rehabilitation	291001 Transfers to	12,922.96
road		Grant	Government Institutions	
Kapyoyon - Kululu Road		Other Transfers from Central Government	291001 Transfers to Government Institutions	8,300.00
Lower Local Services Sector: Education				774 502 71
	ary and Primary Education			77 4,503.71 474,629.13
Capital Purchases	ary ana 1 runary Laucauon			4/4,029.13
-	uction and rehabilitation			870.00
Pay retentions for		Transitional	312101 Non-	870.00
construction of a 5 stance VIP latrine at Kabyoyon p/s		Development Grant	Residential Buildings	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house c LCII: Kabyoyon	onstruction and rehabilitation	1		500.00
Before payment of retentions for construction of a five stance VIP latrine at Kabyoyon primary school in FY 2015/2016		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Chepkusawar	s Services UPE (LLS)			473,259.13
Suam Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,787.64
Suam Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	201,511.36
LCII: Kabyoyon				
Kabyoyon Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	138,898.08
Kabyoyon Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,568.64
LCII: Kwirwot				
Kwirwot Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,050.64
Kwirwot Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	108,442.78
Lower Local Services LG Function: Secondary	Education			299,874.58
Lower Local Services Output: Secondary Capi LCII: Kabyoyon	tation(USE)(LLS)			299,874.58
KAPYOYON HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	72,342.92
KAPYOYON HIGH SCHOOL		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	227,531.66
Lower Local Services				
Sector: Health	1.1			45,919.79
LG Function: Primary H Lower Local Services	ealthcare			45,919.79
	e Services (HCIV-HCII-LLS)			45,919.79
Kwirwot Health Centre II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	45,919.79

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	5			
Sector: Water an	d Environment			51,000.00
LG Function: Rural	Water Supply and Sanitation			51,000.00
Capital Purchases Output: Administra LCII: Chepkusawar	tive Capital			500.00
Resevoir tank construction in tasal GFS	kya	Development Grant	281501 Environment Impact Assessment for Capital Works	500.00
Output: Construction LCII: Torasis	on of piped water supply system			50,500.00
Retention payments construction of tasal GFS phase four and paymentb of additio works for the Tank	kya	Development Grant	312104 Other	50,500.00
Capital Purchases		LCIV: Kongasis		528,064.46
Sector: Works an	nd Transport	LCIV. Kongusis		13,420.00
	ct, Urban and Community Access 1	Roads		13,420.00
Lower Local Services	· •			7,400.00
tulel		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Ros LCII: Tulel	ads Maintainence (URF)			6,020.00
Kwanua- Kabukwo		Roads Rehabilitation Grant	291001 Transfers to Government Institutions	2,608.00
Tulel - Kapmakoyor road	1	Other Transfers from Central Government	291001 Transfers to Government Institutions	3,412.00
Lower Local Services				
Sector: Educatio				478,023.86
	rimary and Primary Education			426,853.59
Capital Purchases Output: Non Standa LCII: Mayak	ard Service Delivery Capital			130.00
pay retentions for purchase and installation of lightenning arrestor FY2014/2016 at Tul primary school		Conditional Grant to SFG	312104 Other	130.00
	use construction and rehabilitatio	n		500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Before payment of retentions for procurement and installation of lightenning arrestors in FY2014/2015 atTulel primary school <i>Capital Purchases</i>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Lower Local Services Output: Primary School LCII: Burkeywo	s Services UPE (LLS)			426,223.59
Chemuron Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,014.64
LCII: Kapsama				
Ariowet Primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,004.64
Tuyobei Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,208.64
LCII: Mayak				
Koikoi Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,287.77
Koikoi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,460.64
LCII: Not Specified				
Tuyobei Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	30,356.10
Chemuron Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	117,401.30
Ariowet Primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	8,390.27
LCII: Tulel				
Tulel Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	216,286.97
Tulel Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,812.64
Lower Local Services LG Function: Secondary	Education			51,170.27
Lower Local Services Output: Secondary Capit LCII: Tulel	itation(USE)(LLS)			51,170.27
Tulel High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	51,170.27

			-	v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Service	\$			
Sector: Health				36,620.60
LG Function: Primary Healthcare				36,620.60
Lower Local Service				
Output: Basic Healt LCII: Burkeywo	thcare Services (HCIV-HCII-LLS)			36,620.60
Tulel Health Centre	e II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	36,620.60
Lower Local Service	3			
LCIII: Not Specified		LCIV: Not Specified		118,685.31
Sector: Educatio	on			1,000.00
LG Function: Pre-Primary and Primary Education				1,000.00
Capital Purchases Output: Teacher ho LCII: Not Specified	ouse construction and rehabilitation	I		1,000.00
Across the District		Not Specified	281501 Environment Impact Assessment for Capital Works	1,000.00
Capital Purchases				11/ /08 01
Sector: Health			116,685.31	
LG Function: Prime				116,685.31
Lower Local Service. Output: Standard F LCII: Not Specified	s Pit Latrine Construction (LLS.)			116,685.31
Construction of VII latrine in Chesimat HCII, Bukwo Gener Hospitaland Brim F	ral ICII	Not Specified	263203 District Discretionary Development Equalization Grants	116,685.31
Lower Local Service				1,000.00
Sector: Public Sector Management LG Function: District and Urban Administration			1,000.00	
Capital Purchases	anu Orban Aaministrauon			1,000.00
Output: Administra LCII: Not Specified	ative Capital			1,000.00
Conduct feasiibility studies		Not Specified	281502 Feasibility Studies for Capital Works	1,000.00
Capital Purchases				