

Vote: 567 Bukwo District

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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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	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 strengthen 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

UShs 000's	2015/16		2016/17
	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	2,919,517
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.

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Executive Summary

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

Challenges in Implementation

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
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	
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 exams		7,222	
Payment of head count for pupils in FY 2014/15		2,926	
Centenary bank		2,000	
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		54,629	
SDS	150,656	68,611	
United Nations Population fund /GoU Joint programme on Female Genital Mutilation/Cutting		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

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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 2015/16. 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 collect more revenues by enforcing tax payers.

(ii) Central Government Transfers

The approved 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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	361,459	224,137	222,132
District Discretionary Development Equalization Grant	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
Total Revenues	1,296,589	757,790	1,348,974
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	935,130	866,469	1,126,843
Wage	634,519	372,795	655,882
Non Wage	300,612	493,674	470,961
<i>Development Expenditure</i>	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% and 39% 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

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

Planned Outputs for 2016/17

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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 machinery and therefore high cost of repairing.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	220	0	17,000
District Discretionary Development Equalization Grant		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:			
<i>Recurrent Expenditure</i>	251,111	194,042	280,435
Wage	185,658	131,698	179,743
Non Wage	65,453	62,345	100,692
<i>Development Expenditure</i>	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

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	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	96000000	57703471	56036000
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 (US\$ '000)	251,331	194,042	297,435
Cost of Workplan (US\$ '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 there are no enabling laws to collect.

3. Distance Banking.

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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

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Workplan 3: Statutory Bodies

Total Revenues	482,931	165,999	589,507
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>720,303</i>	<i>369,237</i>	<i>589,507</i>
Wage	170,091	109,691	212,356
Non Wage	550,212	259,546	377,151
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total 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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
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 (US\$ '000)	720,303	369,237	589,507
Cost of Workplan (US\$ '000):	720,303	369,237	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.

3.

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Workplan 3: Statutory Bodies

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	19,673	9,837	341,780
Development Grant	19,673	9,837	13,402
District Discretionary Development Equalization Grant		0	18,757
Multi-Sectoral Transfers to LLGs		0	309,622
Total Revenues	200,871	53,947	643,537
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	181,198	66,165	301,757
Wage	150,570	32,939	271,993
Non Wage	30,629	33,226	29,764
<i>Development Expenditure</i>	19,673	4,555	341,780
Domestic Development	19,673	4,555	341,780
Donor Development	0	0	0
Total 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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (UShs '000)</i>	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	
<i>Function Cost (UShs '000)</i>	200,871	70,720	401,995
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of 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 mainstreamed 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 (US\$ '000)	0	0	6,529
Cost of Workplan (US\$ '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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,908,948	929,178	2,023,266
Locally Raised Revenues		0	1,000

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Workplan 5: Health

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 Grant	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 of government policy which involved merging and coming up with new sources of funds.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881

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Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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	65
% 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 (US\$ '000)	2,430,248	1,582,591	1,418,404
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	740,343
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	19,028
Cost of Workplan (US\$ '000):	2,430,248	1,582,591	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, and 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 cadres 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 receives 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

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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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	307,859	144,393	212,030
Development Grant	275,640	126,069	129,755
District Discretionary Development Equalization Grant	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:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	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, Non wage and development projects respectively.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781

Vote: 567 Bukwo District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	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	2406
No. of classrooms constructed in UPE	2	2	2
No. of latrine stances constructed	1	0	4
Function Cost (US\$ '000)	5,163,377	3,130,888	4,638,350
Function: 0782			
No. of students enrolled in USE	6259	6259	5870
Function Cost (US\$ '000)	1,830,750	1,226,693	1,823,556
Function: 0784 Education & Sports Management and Inspection			
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 (US\$ '000)	64,391	66,990	185,851
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	2,000	0	3,000
Cost of Workplan (US\$ '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 willing to provide scholastic 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 inspection.

3. Inadequate accommodation for teachers

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 567 Bukwo District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	108,464	47,146	10,340
Development Grant	94,433	43,191	
Multi-Sectoral Transfers to LLGs	14,030	3,956	10,340
Total Revenues	525,191	239,662	501,081
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	416,727	253,595	490,741
Wage	70,192	69,637	89,108
Non Wage	346,535	183,958	401,633
<i>Development Expenditure</i>	108,464	98,388	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% from 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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 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	60
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

Vote: 567 Bukwo District

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 easily

2. Lack of good qauality 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 boozzer

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
Total Revenues	508,282	235,700	435,438
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,181	35,377	60,885
Wage	23,881	18,565	21,983
Non Wage	22,300	16,812	38,902
<i>Development Expenditure</i>	462,100	256,837	374,553
Domestic Development	462,100	256,837	374,553
Donor Development	0	0	0
Total 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.

Vote: 567 Bukwo District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 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	98
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	50
Function Cost (US\$ '000)	508,282	289,008	423,918
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	0	3,206	11,519
Cost of Workplan (US\$ '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

Vote: 567 Bukwo District

Workplan 7b: Water

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

3. Limited environment health staff

Inadquate sensitisation and follow ups in the communities.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	7,363	0	30,829
District Discretionary Development Equalization Grant		0	25,060
Multi-Sectoral Transfers to LLGs	7,363	0	5,769
Total Revenues	86,752	42,852	97,343
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,389	56,151	66,514
Wage	52,579	46,672	63,304
Non Wage	26,810	9,479	3,210
<i>Development Expenditure</i>	7,363	0	30,829
Domestic Development	7,363	0	30,829
Donor Development	0	0	0
Total 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 and they will use part of this grant to facilitate water projects. About 63%, 3.2% and 32.75% of the approved budget will be spent on salaries, Non-wage activities and development projects respectively.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 567 Bukwo District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	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 (US\$ '000)	86,752	56,151	97,343
Cost of Workplan (US\$ '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

US\$ 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

Vote: 567 Bukwo District

Workplan 9: Community Based Services

Other Transfers from Central Government	216,000	3,313	
Transitional Development Grant		0	4,348
Total Revenues	551,362	171,358	473,708
B: 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
Total 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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
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 (US\$ '000)	551,362	241,884	473,708
Cost of Workplan (US\$ '000):	551,362	241,884	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 1 one 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.

Vote: 567 Bukwo District

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	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	
Total Revenues	108,043	32,489	92,169
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,992	49,318	87,540
Wage	29,280	19,464	38,640
Non Wage	62,712	29,854	48,900
<i>Development Expenditure</i>	16,051	3,204	4,630
Domestic Development	5,395	3,204	4,630
Donor Development	10,656	0	0
Total 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

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

Vote: 567 Bukwo District

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 its activities effectively due to lack of transport.

3. No reliable power supply.

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>		0	1,000
District Discretionary Development Equalization Grant		0	1,000
Total Revenues	56,051	28,889	61,504
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,051	43,685	60,504
Wage	38,639	36,925	44,435
Non Wage	17,412	6,760	16,069
<i>Development Expenditure</i>	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 spend 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

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

Vote: 567 Bukwo District

Workplan 11: Internal Audit

Function, Indicator	2015/16		2016/17
	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)	56,051	43,685	61,504
Cost of Workplan (UShs '000):	56,051	43,685	61,504

Planned Outputs for 2016/17

The Audit department intends 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 instead only two are substantively filled (district internal auditor and an examiner of accounts) and one on assignment of duty, this has reduced the effectiveness of the department

Vote: 567 Bukwo District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	District workplans and budgets reviewed four times at district Administration office, 4 reports 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 LGMSD projects.	District workplans and budgets reviewed three times at district Administration office, Two reports produced and submitted to MoFPED, 6 Meetings attended by CAO in Kampala, Servicing of CAOs Vehicle twice, Securing legal services from Solicitor General twice.	District workplans and budgets reviewed four times at district Administration office, 4 reports 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 Payment of debts for construction of administration block, 5 stance VIP latrine in administration Office, Repair of generator and servicing of vehicles.
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Wage Rec't:	133,949	Wage Rec't:	88,547	Wage Rec't:	143,996
Non Wage Rec't:	107,500	Non Wage Rec't:	61,840	Non Wage Rec't:	343,723
Domestic Dev't	4,000	Domestic Dev't	12,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	245,449	Total	162,387	Total	487,719

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	()
%age of LG establish posts filled	()	()	()
%age of staff appraised	()	()	()
%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.	Submission of 3 Pay change Report to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 2 times. Data capture for the month of October, November and December, Salary processing for the months of October, November and December, supply of break tea	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

Vote: 567 Bukwo District

Workplan Outputs

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

1a. Administration

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 for HLG

No. (and type) of capacity building sessions undertaken: 4 (Trainings on discretionary capacity building in both higher and lower local government conducted.) 2 (Trainings on discretionary capacity building in both higher and lower local government conducted.) 1 (One at district headquarters)

Availability and implementation of LG capacity building policy and plan: Yes (One capacity building plan available in Human resource office) Yes (One capacity building plan available in Human resource office) yes (One available at district headquarters)

Non Standard Outputs: 50 staff trained on basic functional skill and 10 staff on Career development.

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 implementation

Non Standard Outputs: 4 supervision reports produced in Administration office. No Cumulative outputs achieved 4 supervision reports produced in 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 Dissemination

Non Standard Outputs: Conducting Radio talk show once a quarter

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 services

Non Standard Outputs: No cumulative outputs 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
Total	0	Total	0	Total	3,000

Output: Registration of Births, Deaths and Marriages

Vote: 567 Bukwo District

Workplan Outputs

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

1a. Administration

Non Standard Outputs: Mass registration of all children under 18 years of age in the district. Mass registration of all children under 18 years of age in the district. 51 thousand children was registered in all the sub counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	147,470	<i>Donor Dev't</i>	120,016	<i>Donor Dev't</i>	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 reports prepared) 4 (monitoring reports produced)
 No. of monitoring visits conducted 4 (Monitoring by CAO in all sub counties conducted) 3 (Three monitoring for all projects in the district conducted) 4 (All sub counties)
 Non Standard Outputs: Maintenance and Repair of Office Assets

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	8,000

Output: PRDP-Monitoring

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,286	<i>Domestic Dev't</i>	6,318	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,286	Total	6,318	Total	0

Output: Local Policing

Non Standard Outputs: security strengthened during public holidays by Police.

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

Output: Records Management Services

%age of staff trained in Records Management () () 0 (Not planned)
 Non Standard Outputs: Data/information managed Data/information managed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	620	Total	3,000

2. Lower Level Services

Vote: 567 Bukwo District

Workplan Outputs

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

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	500,570	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	511,886
<i>Non Wage Rec't:</i>	140,317	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,238
<i>Domestic Dev't</i>	7,662	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,131
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	648,548	Total	0	Total	593,255

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	()	0 (No cumulative outputs achieved)	0 (Not planned)
No. of existing administrative buildings rehabilitated	()	0 (No cumulative outputs achieved)	0 (Not planned)
No. of solar panels purchased and installed	()	0 (No cumulative outputs achieved)	0 (Not planned)
No. of administrative buildings constructed	()	()	2 (Construction of district council hall, a 5 five stance VIP latrine and Bukwo town council administration block in torasis ward)
No. of vehicles purchased	()	()	0 (Not planned)
No. of motorcycles purchased	()	()	2 (Two mortorcycle for the office of the Poupulation offcier and revenue officer)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	221,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	221,000

Output: PRDP-Buildings & Other Structures

Non Standard Outputs: Surveying of 10 plots with government assets

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	161,714	<i>Domestic Dev't</i>	89,841	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	161,714	Total	89,841	Total	0

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

Non Standard Outputs:

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

Vote: 567 Bukwo District

Workplan Outputs

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

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/7/2015 (Ministry of finance planning and economic development.	30/07/2015 (Ministry of finance planning and economic development)	15/07/2016 (Ministry of finance planning and economic development and other line ministries.)
Non Standard Outputs:	Four progress reports based on OBT prepared, collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis, four coordination trips to line ministries, four staff meetings, repair of two office doors in finance and accounts section, one book shelf and repair of 6 office desks, training four staff under CPA programme, purchase of two laptops, repairs of one vehicle, one motorcycle, one computer repair, servicing, purchase of one motorcycle and purchase of two tonners, purchase of office stationary, books of accounts, office equipments, submitted 12 URA monthly returns, internet subscription and 12 monthly salaries paid to all accounts staff at the district including twelve sub-counties,	Three progress report based on OBT prepared first and second quarter, collected first second and third quarter release schedules from MoFPED, three coordination trips to line ministries, submitted 9 URA monthly returns, banking of transfer of cheques, collected URA cheques, collected certificates of bank balance from kapchorwa stanbick bank for f/y 2014/2015, salaries paid to all accounts staff at the district including twelve sub-counties for first, second third quarter.	Four progress reports based on OBT prepared, collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis, four coordination trips to line ministries, four staff meetings, repair of two office doors in finance and accounts section, one book shelf and repair of 6 office desks, training four staff under CPA programme, repairs of one motorcycle, two computer repair, servicing, purchase of two tonners, purchase of office stationary, books of accounts, office equipments and 1 book shelf 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, monitoring of sub-counties on policy compliance.

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 Management and Collection Services

Value of Hotel Tax Collected	20000000 (Suam subcounty and bukwo town council)	1500000 (Suam subcounty and bukwo town council)	2025000 (In subcounties of suam and bukwo town council.)
Value of LG service tax collection	18000000 (All sub-counties and district headquarters)	17832500 (All sub-counties and district headquarters)	57705000 (In all subcounties.)

Vote: 567 Bukwo District

Workplan Outputs

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

2. Finance

Value of Other Local Revenue Collections	96000000 (All sub-counties and district headquarters)	57703471 (All sub-counties and district headquarters)	56036000 (All subcounties,town council and district.)
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 reconciled in twelve subcounties,collected 12 monthly statements from stanbic ,centenary banks kapchorwa branches,monitored twelve sub-counties on revenue collection and revenue returns,prepared one revenue enhancement plan.	Purchased 50 receipt books for cash office,conducted two sensitization meetings in twelve sub-counties ,Banking of revenue collected for 9 months,ensuring books of accounts are reconciled in twelve subcounties per month,collected 9 monthly statements from stanbic ,centenary banks kapchorwa branches,monitored twelve sub-counties on revenue collection and revenue returns for 9 month.	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 reconciled in twelve subcounties,collected 12 monthly statements from stanbic ,centenary banks kapchorwa branches,monitored twelve sub-counties on revenue collection and revenue returns,prepared one revenue enhancement plan.

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: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/04/2015 (All Departments in the District)	15/04/2015 (All Departments in the District)	15/02/2017 (District council hall.)
Date for presenting draft Budget and Annual workplan to the Council	12/6/2015 (District council hall)	12/6/2015 (District council hall)	07/03/2016 (District council hall.)
Non Standard Outputs:	Prepared one set of budget and 36 copies of budget,prepared of one set of workplan and 36 copies,	Prepared one set of budget and 36 copies of budget,prepared of one set of workplan and 36 copies,	Prepared one set of budget and 36 copies of budget,prepared of one set of workplan and 36 copies,

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 Expenditure management Services

Non Standard Outputs:	Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times,banked local revenue for twelve month.	Payment of bank charges for 9 month,submitted uganda revenue authority returns 9 times ,banked local revenue for 9 month.	Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times, delivery and collection of URA cheques from URA offices mbale for twelve month, banked local revenue for twelve month.
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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 Accounting Services

Date for submitting annual	22/09/2015 (Finance accounts)	30/04/2016 (Auditor generals)	31/08/2016 (Accountants generals)
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Vote: 567 Bukwo District

Workplan Outputs

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

2. Finance

LG final accounts to Auditor General	office)	office.)	office kampala,Auditor generals office mbale and kampala.)
Non Standard Outputs:	Prepared of one set of final accounts and fourteen copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,moniteredand mentering of twelve sub-counties on preparation of accounts and answering audit queries.	Attended one exit and two entry management meetings with office of auditor generals and responding to management letters from auditor generals once,submission of additional information to auditor generals office mbale,submission of adjusted final accountsto auditor generals office mbale,facilitation for collection of management letter.	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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	8,823	Non Wage Rec't:	10,852
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	6,000	Total	8,823	Total	10,852

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	88,136	Wage Rec't:	0	Wage Rec't:	85,046
Non Wage Rec't:	33,378	Non Wage Rec't:	0	Non Wage Rec't:	46,680
Domestic Dev't	220	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	121,734	Total	0	Total	131,726

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		No cumullative ouput achieved		Supply of funiture to Finance departments and a Motor cycle	
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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 567 Bukwo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	6 council meetings facilitated and 63 council meeting conducted and 3 sets of minutes produced at district headquarters, the district chairperson facilitated from home to office, salaries for clerk to council, clerk assistant, office attendant and DEC members paid.	Facilitated District chairperson from home to office for 12 month, facilitation 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.
	<i>Wage Rec't:</i> 140,551 <i>Non Wage Rec't:</i> 323,199 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 463,750	<i>Wage Rec't:</i> 100,691 <i>Non Wage Rec't:</i> 175,118 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 275,809
		<i>Wage Rec't:</i> 188,020 <i>Non Wage Rec't:</i> 35,233 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 223,253

Output: LG procurement management services

Non Standard Outputs:	6 contracts committee meetings held, 4 evaluation committee meetings held, 4 reports submitted to PPDA	3 reports submitted to PPDA	6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement progress reports submitted to PPDA and the Line Ministries
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,343 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 12,343	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,113 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,113	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,794 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 17,794

Output: LG staff recruitment services

Non Standard Outputs:	Salary for district chairman DSC paid, 12 meetings to recruit, promote, discipline, retire confirm and release staff for study and 4 consultative meetings to line ministries, Purchases of cleaning equipments, Cartens for the windows and carpet for all the rooms	Salary for district chairman DSC paid for 3 month, 8 meetings to recruit, promote, discipline, one consultative meeting conducted and public service commission quarter 2 report, submitted response letter to ministry of public service.	Salary for DSC Chairperson paid, 12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 4 progressive meetings to line ministries.
	<i>Wage Rec't:</i> 23,400 <i>Non Wage Rec't:</i> 18,821 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 42,221	<i>Wage Rec't:</i> 9,000 <i>Non Wage Rec't:</i> 13,562 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 22,562	<i>Wage Rec't:</i> 24,336 <i>Non Wage Rec't:</i> 18,821 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 43,157

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (District Council hall in Torasis ward)	150 (Bukwo District)
No. of Land board meetings	4 (District Council hall in Torasis ward)	3 (2 Land board meetings at district headquarters.8)

Vote: 567 Bukwo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	4 Land board meetings at district headquarters.	3 Land board meeting held at district headquarters.	4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quarterly reports to line ministers.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i>	5,295	<i>Non Wage Rec't:</i>	7,874
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,874	Total	5,295	Total	7,874

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District council Hall)	1 (LG PAC report discussed by council at District council Hall)	4 (District council hall)
No. of Auditor Generals queries reviewed per LG	4 (4 LGPAC meetings facilitated at district headquarters, reports submitted to Auditor generals offices and ministry of local Government.)	at 1 (1 LGPAC meeting facilitated at district headquarters, reports submitted to Auditor general's office and ministry of local Government.)	4 (District council hall)

Non Standard Outputs:	4 field verifications Facilitated	No cumulative output.	4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government, delivery and collection of URA cheques receipts from URA offices mbale.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,904	<i>Non Wage Rec't:</i>	3,114	<i>Non Wage Rec't:</i>	14,404
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,904	Total	3,114	Total	14,404

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (District heard quarters.)
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Non Standard Outputs:	4 quarterly monitoring reports from sub counties produced, 4 Consultative meetings with central Ministries held. Paid ex-gratia for District councillors, LCI&II.	Paid ex-gratia for District councillors for 9 months.	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, ex-gratia 4 LCIS and LCII'S across all the district for twelve month.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	135,613	<i>Non Wage Rec't:</i>	41,850	<i>Non Wage Rec't:</i>	218,572
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	135,613	Total	41,850	Total	218,572

Output: Standing Committees Services

Vote: 567 Bukwo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs: 6 sets of committee minutes produced at district headquarters. 4 set of committee minutes produced at district headquarters 6 Standing Committee meetings conducted and 6 sets of minutes Produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,200	<i>Non Wage Rec't:</i>	5,550	<i>Non Wage Rec't:</i>	16,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,200	Total	5,550	Total	16,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	6,140	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,258	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,253
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,398	Total	0	Total	48,253

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	224,693
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,320
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	235,013

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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

Non Standard Outputs:	1 Work plan for 2015/16 prepared, 4 quarterly reports prepared and submitted to MAAIF, specification prepared for Agricultural technologies, 8 staff meetings held at the District, Agricultural statistics collected across the District, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every month and cheques for URA delivered timely to Mbale, Recruitment of 12 staffs and staffs appraised once a year and paid staff salaries.	1 Work plan prepared, 3 progress report prepared and submitted to MAAIF and 1 staff meetings held, 3 staffs paid salaries for 3 months, specifications for Agricultural technologies prepared, Collected bank statement from Kapchorwa stambic Bank and banking of URA cheques.	Coordination with MAAIF, Office coordination, Banking transactions
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Output: Crop disease control and marketing

Output: Livestock Health and Marketing

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Vote: 567 Bukwo District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	133000 (Vaccinate 5000 pets against rabies, 23000 small ruminants against PPR disease, 20,000 cattle against Foot and mouth diseases 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 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.)	160000 (All 527 villages)	
No of livestock by types using dips constructed	0 (Not planned)	0 (No cumulative outputs achieved)	0 (N/A)	
Non Standard Outputs:	Control populations of disease causing vectors, parasites.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,889	<i>Non Wage Rec't:</i> 5,254	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,732	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,889	Total 5,254	Total 10,732	

Output: Sector Capacity Development

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,757	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 18,757	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 309,622	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 309,622	

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Construction of slaughter slabs in0 Kapnandi parish in kaptererwo sub county and Suam town Board in Suam sub county.)	0 (No cumulative outpouts achieved) ()		
Non Standard Outputs:	Payment of retentions for construction of slaughther slab			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 8,500	<i>Domestic Dev't</i> 4,555	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 567 Bukwo District

Workplan Outputs

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

4. Production and Marketing

	Total	8,500	Total	4,555	Total	0
Output: PRDP-Plant clinic/mini laboratory construction						
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		Donor Dev't	0	Donor Dev't	0
Total	11,173		Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (No cumulative outputs achieved)	48 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)
No of businesses inspected for compliance to the law	()	0 (No cumulative outputs achieved)	60 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)
No of businesses issued with trade licenses	()	0 (No cumulative outputs achieved)	60 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)
No of awareness radio shows participated in	()	0 (No cumulative outputs achieved)	2 (Sabiny FM, Bukwo)
Non Standard Outputs:			

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,000

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	()	0 (No cumulative outputs achieved)	20 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)
No. of cooperative groups mobilised for registration	()	0 (No cumulative outputs 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 (No cumulative outputs achieved)	5 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)
Non Standard Outputs:			

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 567 Bukwo District

Workplan Outputs

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

4. Production and Marketing

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

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (No cumulative outputs achieved)	3 (Sungora cave, Kabei Caves and Kokoyong cave and Hills)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (No cumulative outputs achieved)	6 (Sumot2 Restaurant, Suam Guest House, Acacia Resort, Bukwo Guset House, Hossana Lodge, Cheptumait Lodge)
No. of tourism promotion activities mainstreamed in district development plans	()	0 (No cumulative outputs achieved)	1 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	529
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	529

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	4 DHMT meetings, 2 data assurance, assessment and control in all the 8 health facilities conducted, 2 Village health teams meetings in 6 sub counties, 2 cold chain maintenance and vaccine delivery, submission 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 child days done, Measles, HPV and polio campaigns conducted	3 DHMT meetings, 3 data quality assurance, assessment and control in all the 16 health facilities conducted, 3 Village health teams meetings in 12 sub counties, 3 cold chain maintenance 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, 3 environmental health meetings conducted, HCT outreaches implemented and routine immunization support supervision done in all facilities & outreach centres	Payment of staff salaries for Bukwo District Health Office
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Vote: 567 Bukwo District

Workplan Outputs

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

5. 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: Promotion of Sanitation and Hygiene

Non Standard Outputs:	No cumulative outputs achieved	Advocacy Meetings with relevant stakeholders at District Level (Political and Civil), Religious & Cultural leaders on Hygiene & Sanitation issues, Sensitisation of S/C leadership like S/C/C, H/A's, S/C council, Sensitisation of Parish Mobilisers< VHT's and LC I on Sanitation & Hygiene Promotion, Conducting Home Visit campaigns, conducting Nutritional Education in Vulnerable children and also conduct Quarterly Radio talk shows
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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
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	13,823

2. Lower Level Services

Output: District Hospital Services (LLS.)

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,	Hospital cleaned, Community Health Education sessions conducted, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted, Quarterly HUMC meetings conducted
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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 Hospital Services (LLS.)

Non Standard Outputs:	48 and 28 EPI and HCT outreaches conducted respectively	36 and 21 EPI and HCT outreaches conducted respectively
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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
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,520	Total	5,640	Total	0

Vote: 567 Bukwo District

Workplan Outputs

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

5. Health

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (No cumulative outputs achieved)	240 (240 deliveries conducted in Bukwo HC IV)
Number of outpatients that visited the NGO Basic health facilities	()	0 (No cumulative outputs achieved)	9000 (9000 patients visited Bukwo HC IV)
Number of inpatients that visited the NGO Basic health facilities	()	0 (No cumulative outputs achieved)	1800 (1800 inpatients visited Bukwo HC IV)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (No cumulative outputs achieved)	320 (320 children immunised with Pentavalent Vaccine)

Non Standard Outputs:		No cumulative outputs achieved	48 Outreaches conducted for immunisation, 24 HCT outreaches, 104 Health Education talks, 48 Blood transfusion, 2 Patients satisfaction surveys, Health Centre cleaned, 48 CME's and procurement of Charcoal
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	257,210
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,520
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	264,730

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

Number of outpatients that visited the Govt. health facilities.	72851 (7612 in Chesower HCIII, 3360 in Kortek HCIII, 8150 in Kapkoloswo HCIII, 3275 in Chepkwasta HCIII, 12650 in Kwirwot HCII, 9270 in Kapkoros HCII, 5125 in Amanang HCII, 3383 in Kapsarur HCII, 2480 in Brim HCII, 2636 in Chesimat HCII, 5560 in Mutushet HCII, 2920 in Kamet HCII, 5470 in Tulel HCII and 2960 in Aralam HCII)	72466 (72466 in Lower Health Units)	112828 (112828 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII)
Number of trained health workers in health centers	124 (13 in Chesower HCIII, 13 in Kortek HCIII, 13 in Kapkoloswo HCIII, 6 in Chepkwasta HCIII, 6 in Kwirwot HCII, 6 in Kapkoros HCII, 6 in Amanang HCII, 6 in Kapsarur HCII, 6 in Brim HCII, 6 in Chesimat HCII, 6 in Mutushet HCII, 6 in Kamet HCII, 6 in Tulel HCII and 6 in Aralam HCII)	103 (103 Health workers trained in all Lower Health Facilities)	84 (19 in Chesower HCIII, 19 in Kortek 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)

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
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 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)	92 (92 health related trainings conducted in the Lower Health Facilities)	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 in 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 in Chesimat HCII, 8 in Mutushet HCII, 0 in Kamet HCII, 24 in Tulel HCII and 32 in Aralam HCII)	543 (543 in-patients visited Gov't Lower Health Units)	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 HCII, 4 in Brim HCII, 0 in Chesimat HCII, 4 in Mutushet HCII, 4 in Kamet HCII, 4 in Tulel HCII)	402 (402 Deliveries in Gov't Lower Health Units)	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 (65 in Chesower HCIII, 65 in Kortek HCIII, 65 in Kapkoloswo HCIII, 65 in Chepkwasta HCIII, 65 in Kwirwot HCII, 65 in Kapkoros HCII, 65 in Amanang HCII, 65 in Kapsarur HCII, 65 in Brim HCII, 65 in Chesimat HCII, 65 in Mutushet HCII, 65 in Kamet HCII, 65 in Tulel HCII and 65 in Aralam HCII)	65 (65 in Chesower HCIII, 65 in Kortek HCIII, 65 in Kapkoloswo HCIII, 65 in Chepkwasta HCIII, 65 in Kwirwot HCII, 65 in Kapkoros HCII, 65 in Amanang HCII, 65 in Kapsarur HCII, 65 in Brim HCII, 65 in Chesimat HCII, 65 in Mutushet HCII, 65 in Kamet HCII, 65 in Tulel HCII and 65 in Aralam HCII)	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)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (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, 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)	25 (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, 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)	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, 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)

Vote: 567 Bukwo District

Workplan Outputs

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

5. Health

No of children immunized with Pentavalent vaccine	3151 (330 in Chesower HCIII, 148 in Kortek HCIII, 350 in Kapkoloswo HCIII, 140 in Chepkwasta HCIII, 544 in Kwirwot HCII, 400 in Kapkoros HCII, 220 in Amanang HCII, 145 in Kapsarur HCII, 110 in Brim HCII, 116 in Chesimat HCII, 240 in Mutushet HCII, 125 in Kamet HCII, 156 in Tulel HCII and 127 in Aralam HCII)	2367 (2367 children immunised with Pentavalent Vaccine in Gov't Lower Health Units)	3650 (3650 Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)
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Non Standard Outputs:	PHC funds transferred to all the health units on a quarterly basis	PHC funds transferred to all the health units on a quarterly basis	PHC funds transferred to all HC's on quarterly basis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 867,472
	<i>Non Wage Rec't:</i> 62,437	<i>Non Wage Rec't:</i> 48,247	<i>Non Wage Rec't:</i> 77,037
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,437	Total 48,247	Total 944,509

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	0 (No outputs planned)	0 (No cumulative outputs achieved)	3 (Construction of VIP latrines in Chesimat HCII, Bukwo General Hospital and Brim HCII)
No of villages which have been declared Open Deafecation Free(ODF)	0 (No outputs planned)	0 (No cumulative outputs achieved)	()
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	116,685
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	116,685

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		113,747	<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't</i>		6,051	<i>Domestic Dev't</i>		0
<i>Donor Dev't</i>		0	<i>Donor Dev't</i>		0
Total		119,798	Total		0
			<i>Wage Rec't:</i>		0
			<i>Non Wage Rec't:</i>		3,106
			<i>Domestic Dev't</i>		17,000
			<i>Donor Dev't</i>		0
			Total		20,106

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of Furniture for chepkwasta HCII	No cumulative outputs achieved				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,646	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,646	Total	0	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

Vote: 567 Bukwo District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Inspection and Monitoring construction works in Kapkolswo HCIII		No cumulative outputs achieved			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	136,000	<i>Domestic Dev't</i>	7,120	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	136,000	Total	7,120	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No outputs planned)	0 (No cumulative outputs achieved)	0 (Not planned)			
No of OPD and other wards constructed	2 (rehabilitation of Brim HC II and Mutushet HC II OPD Blocks)	1 (One OPD block of Brim HC II has been renovated)	0 (Not planned)			
Non Standard Outputs:	Inspection and Monitoring of rehabilitation works at Brim HC II and Mutushat HC II OPD blocks	No cumulative outputs achieved				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,244	<i>Domestic Dev't</i>	7,432	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,244	Total	7,432	Total	0

Function: District Hospital Services

1. Higher LG Services

Output: Hospital Health Worker Services

Non Standard Outputs:				Payment of staff salaries for Bukwo Gen Hospital	
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 Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	()	2300 (2300 inpatients visited Bukwo General Hospital)
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)

Vote: 567 Bukwo District

Workplan Outputs

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

5. Health

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:	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 Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Payment of monthly Staff Salaries, 4 DHMT meetings, 4 data assurance, assessment and control in all the 16 health facilities conducted, 2 Village health teams meetings in 6 sub counties, 4 cold chain maintenance and vaccine delivery, submission 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, 4 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of child days done, Measles, HPV and polio campaigns conducted

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	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	12,028

Output: Sector Capacity Development

Non Standard Outputs:

Capacity building of staff

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 Capital

Non Standard Outputs:

Monitoring Completion OPD ward in Chisimat HCII, Kortek Sub county

Vote: 567 Bukwo District

Workplan Outputs

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

5. 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:	0
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 Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs: 8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Checques and BankStatements submitted to and fro Mbale and Kapchorwa respectively 1 sector work plan and 4 quarterly progress reports prepared

4 trips made to Kampala to submit letter of proposed change in PRDP and SFG Work plan. Revised workplan 3 Reports. 4 trips to file URA returns in mbale and collect bank statements from kapchorwa Revised sector work plan and 2 reports processed

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-Primary Teaching Services

Non Standard Outputs: Monitoringa and supervision of projects

Monitored PRDP projects thrice and commissioned PRDP projects 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: Distribution of Primary Instruction Materials

No. of textbooks distributed 0 (Not planned) 0 (No cumulative outputs achieved) 0 (No output planned)

Non Standard Outputs: Not planned No cumulative outputs 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
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Total	0	Total	0
	Total	0	Total	4,000
6. Education				
<i>2. Lower Level Services</i>				
Output: Primary Schools Services UPE (LLS)				
No. of pupils enrolled in UPE	34364 (2, 794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Ka,ptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)	34364 (2, 794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Ka,ptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)	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 and and 4003 in tulel p/s)	
No. of Students passing in grade one	50 (3 in Bukwo p/s, 3 in Amanang p/s, 11 in Kortek p/s, 1 in Chesower p/s, 1 in Kapkoros p/s, 6 in Chepkwasta p/s, 2 in Riwo p/s, 2 in Rwandet p/s, 2 in Senendet p/s, 2 in Mokoyon p/s, 3 in Suam p/s, 2 in Chemuron p/s, 1 in Kamet p/s, 1 in Tulel p/s, 2 in Kapsiywo p/s and 1 in Brim p/s)	10 (10 in Amanang SS)	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	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suams/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)	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)	
No. of pupils sitting PLE	2610 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)	2764 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)	2406 (37 PLE sitting centres across the District)	
Non Standard Outputs:	Not planned	No cumulative output achieved	No output planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	4,152,273	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	301,741	198,898	290,762	

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

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 Transfers to Lower Local Governments

Non Standard Outputs:

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	0	Donor Dev't	0	Donor Dev't	0
Total	1,143,012	Total	0	Total	53,835

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Monitoring and supervision of SFG Commissioned SFG projects across the District and monitored projects before payment of retention

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 Service Delivery Capital

Non Standard Outputs: Procure one motor vehicle Processed and Procured one motor vehicle 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

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 Equipment (including Software)

Non Standard Outputs: procure one lap top computer for processing SFG and PRDP Reports 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't	3,578	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,578	Total	0	Total	0

Output: Specialised Machinery and Equipment

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

Non Standard Outputs: Construction of 2 ferro-cement water tanks at Chesower p/s and Bukwo p/s

Pay retentions for construction of a ferro-cement water tank at Amanang p/s

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,350	<i>Domestic Dev't</i>	1,692	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,350	Total	1,692	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procure 2lockable shelves and 2 filling cabinets for chemuron primary school

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

Output: Other Capital

Non Standard Outputs: Procurement and installation of lightening arrestors in Kortek p/s, Mutushet, Chemuron, Chebinyiny, Chepkwasta and St Peters, Kapkware primary schools
Procured and installed lightening arrestors I Kortek, Mutushet, Chemuron, chebinyiny, chepkwasta and St peters kapkware primary schools
Pay retentions for installation of lightening arrestors in Amanang p/s, Brim p/s and Tulel p/s

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,390	<i>Domestic Dev't</i>	18,599	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,390	Total	18,599	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (renovation of two classrooms in Amanang Primary school) 0 (o cumulative output achieved) 0 (Not planned)

No. of classrooms constructed in UPE 2 (Construction of 2 classrooms at Brimp/s.) 2 (Rehabilitated two classrooms in Riwo Primary School upto completion) 2 (Brim Primary School)

Non Standard Outputs: Pay retentions for Construction of 2 classrooms at Aryowet p/s, rehabilitation of 2classrooms and office at Chebnyiny p/s and Construction of 2 classrooms at Ndilai p/s
Retentions paid for construction of 2 classrooms at Ndilai p/s and anrehabilitation of two classrooms and office at Chebinyiny p/s
Pay retention for rehabilitation of 2 classrooms in Riwo Primary School

Pay unpaid baancesof construction of 2 classrooms at Aryowet p/s in FY 2014/2015

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

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	93,519	<i>Domestic Dev't</i>	61,513	<i>Domestic Dev't</i>	58,285
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,519	Total	61,513	Total	58,285

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs: Pay retentions for construction of 2 classrooms at Muimet p/s a No cumulative output achieved

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,852	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,852	Total	0	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (Not outputs achieved) 0 (No cumulative output achieved) 0 (Not planned)

No. of latrine stances constructed 1 (payment of two stance VIP latrine in chepkuto primary school) 0 (No cumulative outputs achieved) 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: Not planned No cumulative output achieved 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,079
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,500	Total	0	Total	51,079

Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs: pay retentions ce VIP latrines each in Kapkoros p/s, Chesimat p/s and Chemwabit p/s No cumulative output achieved

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,475	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,475	Total	0	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (Not planned) 0 (No cumulative output achieved) 0 (No planned output)

No. of teacher houses constructed 0 (Not planned) 0 (No cumulative output achieved) 0 (No planned output)

Non Standard Outputs: Not planned No cumulative output achieved Carry out environmental impact assessment, feasibility studies, design, monitoring and supervision of projects under Education Department

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	Not planned	No cumulative outputs 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 Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	()
No. of students sitting O level	()	()	()
No. of students passing O level	()	()	()
No. of students enrolled in USE	6259 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 in Chepkwasta SS, 449 in Kapyoyon HS., 913 in Chesower SS, 401 in Tulel SS 477 in Border Coll and 655 in St Joseph Girls)	6259 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 in Chepkwasta SS, 449 in Kapyoyon HS., 913 in Chesower SS, 401 in Tulel SS 477 in Border Coll and 655 in St Joseph Girls)	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:	Not planned	No cumulative outputs achieved	No output Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,085,497
	<i>Non Wage Rec't:</i> 820,065	<i>Non Wage Rec't:</i> 546,710	<i>Non Wage Rec't:</i> 738,059
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 820,065	Total 546,710	Total 1,823,556

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Payment of salary to 5 staff at District Education Office	Paid salary to 8 staff at District Education Office 9 times	Pay salaries for 7 staff at District Education office
	6 co-ordination trips to kampala, Mbale and kapchorwa		Coordination trips to Kampala, Mbale and Kapchorwa
	Provide staff welfare (break tea) to 10 staff at District HQRs		Provide break tea to Education staff preparation of department work plans, budgets and reports
	Maintenance of vehicle for monitoring of schools		Hold Education Stakeholders' Meeting
			Provide Special Meals and refreshments for visitors
			Pay for Incapacity, death benefits and funeral expenses
			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 cycles
			Conduct Mass Graduation Ceremony for Bukwo University students

<i>Wage Rec't:</i>	39,062	<i>Wage Rec't:</i>	35,618	<i>Wage Rec't:</i>	46,322
<i>Non Wage Rec't:</i>	3,110	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	67,245
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,172	Total	35,958	Total	113,568

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Bukwo technical Institute)	1 (Bukwo technical Institute)	1 (Bukwo Technical Institute)
No. of inspection reports provided to Council	4 (District HQRs)	1 (District HQRs)	1 (District Education Office)
No. of primary schools inspected in quarter	82 (10 in Bukwo s/c , 8 in kabei s/c , 9 in suam s/c, 7 in kortek s/c , 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	82 (10 in Bukwo s/c , 8 in kabei s/c , 9 in suam s/c, 7 in kortek s/c , 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	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	11 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)	12 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern college, Border College, Tulel SS, kapkoros SS and Kortek Girls School)	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)

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Not planned	Supervised and invigilated PLE 2015, picked official academic calenders for 2016 from Kampala and submitted Q2 inspection report to DES	No output planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,219	<i>Non Wage Rec't:</i> 29,532	<i>Non Wage Rec't:</i> 47,068
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,219	Total 29,532	Total 47,068

Output: Sports Development services

Non Standard Outputs:	Conduct 2 National Sports Events (National Primary Athletics Championship and Bukwo Road Race)	Facilitated the Sports Officer to attendfield championships in kampala registration of Bukwo Athletics Association in kampala	Affiliation and registration of District Sports Association, hold Bukwo Road Race, facilitate the District team to the National primary and secondary Athletics competitions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 1,500	Total 3,000

Output: Sector Capacity Development

Non Standard Outputs:			Induction of School management Committees and Career Development for staff at Education office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,975
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 17,975

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Not planned	No cumulative outputs achieved	Pay un-paid balances for procurement of a pick-up vehicle Monitoring and supervision of latrine conwstruction in Riwo primary school
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,240
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,240

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (Not planned)	0 (No cumulative outputs achieved)	0 (No output Planned)
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Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

No. of children accessing SNE facilities	0 (Not planned)	0 (No cumulative outputs achieved)	0 (No output Planned)
Non Standard Outputs:	Identification, assessment and placement of 200 SNE learners	Identification, assessment and placement of 400 SNE learners	Identification and placement of learners with special Educational needs and Submission of accountability to Ministry of Education Kampala
	Submission of 4 Subvention Grant accountabilities to Ministry of education and Spots Kampala		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 3,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	One workplan and four Progress reports submitted to uganda Road fund office kampala,,monitoring and supervision reports prepared	Three work plan and two progress reports submitted to uganda Road fund office kampala, two monitoring and supervision reports prepared facilitation for collection of release schedules	Management of Bank account, servicing of computers, preparation of work plans and reports, Monitoring and supervision of projects
	<i>Wage Rec't:</i> 50,652	<i>Wage Rec't:</i> 46,130	<i>Wage Rec't:</i> 64,592
	<i>Non Wage Rec't:</i> 15,319	<i>Non Wage Rec't:</i> 11,955	<i>Non Wage Rec't:</i> 32,413
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,971	Total 58,085	Total 97,005

Output: PRDP-Operation of District Roads Office

Non Standard Outputs:	Not planned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,722	<i>Domestic Dev't</i> 1,769	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,722	Total 1,769	Total 0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	55 (Routine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kapoben 2km in senendet sub	55 (Routine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kapoben 2km in senendet sub	28 (routine road maintenance of chesimat- muton 1.1km at kortek s/c,kongta- chesower-molol 3.0km in chesower s/c,kapnandi-kapyeyon 3.0kmat kaptererwo s/c,tulel-
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Vote: 567 Bukwo District

Workplan Outputs

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

7a. Roads and Engineering

county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho- Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county)

county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho- Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county)

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 suam s/c, moson - chebiyiny 2.0km at kamet s/c,mukutano-kapkoros 3.0km in kabei s/c, rwanda -kapkweno 3.0km in senedet s/c)

Non Standard Outputs:

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	81,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	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 street 0.2km ,Lakwey road 0.4km, Chelangat street 0.4km, Salis close 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,Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km maintained)	8 (Reuben road 0.36km, Kapsukwar road 1.5km Kapkusum street 0.2km ,Lakwey road 0.4km, Chelangat street 0.4km, Salis close 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,Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km 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, sosh road 0.57km, kiprop street 0.31km, Sali close 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:

Notoutput planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i>	31,269	<i>Non Wage Rec't:</i>	120,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	31,269	Total	120,000

Vote: 567 Bukwo District

Workplan Outputs

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

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	4 (Bridges to be maintained;1bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi-kapkoros road in the sub counties of 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-Kapsarur10.2,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)	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: Monitoring and inspection of works

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	146,639	<i>Non Wage Rec't:</i>	67,109	<i>Non Wage Rec't:</i>	90,320
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,639	Total	67,109	Total	90,320

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	19,540	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,516
<i>Non Wage Rec't:</i>	5,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	14,030	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,340
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,470	Total	0	Total	39,356

3. Capital Purchases

Vote: 567 Bukwo District

Workplan Outputs

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

7a. Roads and Engineering

Output: PRDP-Rural roads construction and rehabilitation

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	89,712	Domestic Dev't	92,664	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor 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, Two trucks,two vehicles and two motor cycles repaired Quarterly

Repair of One Grater, one trucks, one vehicles and one motor cycles 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

12 Monthly salary paid for 5 members of staff, 12 District District water Office monthly meetings held, 10 National Consultative meetings,submission of mandatory quarterly reports, workplans and Administrative, costs undertaken at the district water office, 1 motor cyce procured and 1 Vehicle Serviced and 2 Motorcycles serviced.procurement of water projects undertaken.

Monthly salary paid for 5 members of staff, 9 District District water Office monthly meetings held, 7 National Consultative meetings, mandatory quarterly reports, work plans submitted to MWE and Administrative costs undertaken at the district water office, and 1 Vehicle serviced.

Salary paid, District water supply and sanitationi coodination committee,District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings, Administrative costs Under taken.

Wage Rec't:	15,466	Wage Rec't:	13,555	Wage Rec't:	11,964
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,881
Domestic Dev't	52,226	Domestic Dev't	61,275	Domestic Dev't	10,078
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	67,692	Total	74,830	Total	26,923

Vote: 567 Bukwo District

Workplan Outputs

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

7b. Water

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	60 (60 supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam-kaptererwo, Chemwamat in Chepkwasta-Bukwo, Sukwo in Kortek sub counties and shallow wells and springs in lower Bukwo, Kamet, Kaptererwo, Suam, Senendet, Kamet, Riwo sub counties.)	45 (45 supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam-kaptererwo, Chemwamat in Chepkwasta-Bukwo, Sukwo in Kortek sub counties and shallow wells and springs in lower Bukwo, Kamet, Kaptererwo, Suam, Senendet, Kamet, Riwo sub counties.)	60 (Supervision and monitoring done in Tasakya, chemwabit, chesower Gravity flow schemes.)
No. of water points tested for quality	40 (All the sub counties)	30 (Water quality testing of 30 water sources in each of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulel and Chesower and Bukwo town council.)	55 (Water quality testing, 5 in each sub county)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation coordination meetings held)	1 (District Water Supply and Sanitation coordination meetings held)	4 (District water office)
No. of sources tested for water quality	10 (Tasaky in suam, chemwamat in chepkwasta,sukwo in kortek,chesower in kamet,shallow wells in kaptererwo,suam ,kamet,riwo and kamet sub counties.)	10 (Tasaky source in suam, chemwamat source in chepkwasta,sukwo source in kortek,chesower source in kamet, borehole in Kaptererwo.)	3 (Sub counties of suam and hesower)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put put planned.)	0 (No cumulative outputs achieved.)	0 (Not planned)
Non Standard Outputs:	water user committees established,District Water Supply and Sanitation coordination meetings held.		

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
Total	8,000	Total	8,214	Total	10,000

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (No output planned)	0 (No cumulative outputs achieved)	95 (Functionality of water point source in Nyalit GFS, Chesower GFS , Kabei GFS, Sukwo GFS, Bukwo GFS, Kotiwarwa GFS, Kapkoros GFS , Chemwamat GFS and Chebinyiny GFS)
No. of public sanitation sites rehabilitated	0 (No out puts planned.)	0 (No cumulative outputs achieved)	0 (No output planned.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No output planned)	0 (No cumulative outputs achieved)	50 (Scheme attendants and car takers in All gravity flow schemes in the District trained.)

Vote: 567 Bukwo District

Workplan Outputs

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

7b. Water

% of rural water point sources functional (Shallow Wells)	0 (No output planned)	0 (No cumulative outputs achieved)	98 (All the 12 shallow wells made functional)
No. of water points rehabilitated	0 (No output planned)	1 (Training water 5 user committees on water management in Suam, Kaptererwo, senendet, Bukwo and Chepkwasta sub county)	0 (No outputs planned)

Non Standard Outputs:

Conducting one advocacy meeting at district headquarters and 12 advocacy meetings meetings (one in each district), Formation of 20 water user Committees, conducytion 4 social mobilisers, conduct 3 sensitisation meetings to fulfil critical requirements

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,130	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,287
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	3,130	Total	16,287

Output: Promotion of Community Based Management

No. of water user committees formed.	20 (Water committees established in suam, 4 in kaptererwo, 4 in senendet, 4 in Riwo and 4 in Kamet sub county.)	20 (Water user committees established in suam, kaptererwo, senendet, Riwo and Kamet sub counties.)	40 (Tasakya gfs in senendet s/c,chesower gfs in chesower s/c)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, Radio spots,Public campaigns undertaken to promte water and sanitation.)	1 (Drama shows, Radio spots,Public campaigns undertaken to promte water and sanitation.)	1 (Held at the district)
No. of water and Sanitation promotional events undertaken	1 (one in Kaptererwo sub county and senendet sub county)	1 (One in Kaptererwo sub county and senendet sub county)	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	120 (120 User comiittees members established and trained ; 24 in suam, 24 in kaptererwo, 24 in senendet,24 in Riwo and 24 in Kamet sub county.)	120 (water User committee members established and trained in suam, kaptererwo, senendet,Riwo and Kamet sub counties.)	240 (6 members in every water user committee formed.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No outputs achieved)	0 (No cumulative outputs achieved)	40 (All gfs in the District.)

Vote: 567 Bukwo District

Workplan Outputs

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

7b. Water

Non Standard Outputs: Community Sensitisation by conducting educational activities about the correlation between sanitation and water, the correlation between sanitation and diseases sanitation related diseases], hygienic handling of the latrine and washing hands after use of the latrine

No out put planned.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	13,167	<i>Non Wage Rec't:</i>	22,321
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,000	Total	18,167	Total	22,321

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Conductiing one baseline survey, One Sanitation week, Community led total sanitation training and 4 cordination of sanitation activities

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	8,415	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	14,401	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,971
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,116	Total	0	Total	44,171

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Adherence to specifications done four times.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,429
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,429

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 2 (Construction of Tasakya GFS Phase III in sub counties of suam and senendet. Chemwamat GFS extendet Chemwamat water sources to) 1 (Construction of Tasakya GFS Phase III in sub county of suam) 2 (Extension of Tasakya GFS from Kapkoros Parish to Chemwabit Parish, Bukwo GFS from Kapsukwar ward to Muimet Parish)

Vote: 567 Bukwo District

Workplan Outputs

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

7b. Water

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No outputs planned)	0 (No cumulative outputs achieved)	1 (Rehabilitation of Nyalit GFS in Chesower Parish, Chesower nsu county)
Non Standard Outputs:	Retention payments under taken for Gravity flow schemes of Tasakya phase III in suam, Chemwamat phase III in Chepkwasta.		Payment of retentions for Construction of Tasakya GFS phase four and Chmwamat GFS phase four
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 327,473	<i>Domestic Dev't</i> 171,047	<i>Domestic Dev't</i> 266,787
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 327,473	Total 171,047	Total 266,787

Output: PRDP-Construction of piped water supply system

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 55,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 55,000	Total 0	Total 0

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 10,019
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 11,519

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	9 staff paid salary, motor cycle repaired ,quarterly progressive reports prepared and submitted ,motorcycle repaired ,stationary procured	9 staff paid salary, 2 progressive report prepared and submitted, stationary procured	Preparation of quarterly departmental reports and management of account.
	<i>Wage Rec't:</i> 52,579	<i>Wage Rec't:</i> 46,672	<i>Wage Rec't:</i> 63,304

Vote: 567 Bukwo District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	4,964	<i>Non Wage Rec't:</i>	2,475	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,543	Total	49,147	Total	64,304

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	54 (10 in Kapkwokoyo parish, 10 in mutushet parish and 24 in institutions (3 cheboi primary school, 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosh primary school, 3 in mutushet primary schools, 3 in Bukwo general hospital.)	0 (No cumulative outputs achieved)	100 (they participate in planting trees in all the targeted areas)
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Area (Ha) of trees established (planted and surviving)	7 (0.5 in chesower health centre, 0.5 chesower primary school, 0.5 chesower secondary school, 0.5 kamunjan primary school, 0.5 kapsiwo primary school, 0.5 in koikoi primary school, 0.5 tulel primary school, 0.5 tulel secondary school, 0.5 chemuron primary school, 0.5 kabokwo primary school, 0.5 kamet primary school, 0.5 yemitek primary school, 0.5 kamet health centre 0.5)	0 (No cumulative outputs achieved)	15000 (Planting trees in sub counties of all sub counties targeting mainly hill top areas, Institutional lands and River banks)
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Non Standard Outputs: Payment for supply of tree seedlings in the financial year 2014/15.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	1,511	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	1,511	Total	20,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Kwirwot local forest reserve in Suam Sub county.)	0 (No cumulative outputs achieved)	()
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Non Standard Outputs:

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (1 in Bukwo, 1 in Senendet, and 1 in Kaptererwo sub-counties.)	13 (Three Wetland shed management committees formulated and trained(1 in Bukwo, 1 in Senendet, and 1 in Kaptererwo) sub-counties)	1 (one committees formulated and trained in Kaptererwo sub county)
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Vote: 567 Bukwo District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	837	<i>Non Wage Rec't:</i>	837	<i>Non Wage Rec't:</i>	1,010
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	837	Total	837	Total	1,010

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 1 (Bukwo River in Sosho parish) 0 (No cumulative outputs achieved) ()

Area (Ha) of Wetlands demarcated and restored 1 (Senendet Sub county) 0 (No cumulative outputs achieved) ()

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,674	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,674	Total	0	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 40 (Bukwo town council 20 men and 20 women) 40 (Community women and men trained in Environment (20 men and 20 women) in Bukwo town council.) ()

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,116	<i>Non Wage Rec't:</i>	1,116	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,116	Total	1,116	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 2 (Law enforcement and monitoring for compliance in wetland areas of 1 in Bukwo sub county, 1 in Kaptererwo sub county and 1 in Senendet sub county) 2 (Law enforcement and monitoring for compliance in wetland areas of 1 in Bukwo sub county, 1 in Kaptererwo and 1 in Senendet sub counties) 4 (Four monitoring visits conducted in all the sub counties)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,645	<i>Non Wage Rec't:</i>	1,806	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,060
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 567 Bukwo District

Workplan Outputs

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

8. Natural Resources

	Total	1,645	Total	1,806	Total	5,760
Output: PRDP-Environmental 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 Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	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
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,563	Total	0	Total	6,269

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: 4 staff paid salaries, NRM day celebrated, Independence day celebrated, Preparation and Submission of reports to Ministry of Gender and monitoring implementation of YLP projects

28 staff paid salaries, Women day celebrated, Preparation and Submission of Quarter one and two report to Ministry of Gender and monitoring implementation of YLP projects

Production of quarterly reports and management of bank account.

Wage Rec't:	26,497	Wage Rec't:	28,782	Wage Rec't:	43,045
Non Wage Rec't:	7,000	Non Wage Rec't:	3,196	Non Wage Rec't:	3,005
Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	4,348
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	38,497	Total	31,978	Total	50,398

Output: Community Development Services (HLG)

No. of Active Community Development Workers 24 (Support to community development workers, 2 per sub county, Bukwo s/c, Bukwo T/C, Senendet S/c Suam S/c, Kaptererwo S/C, Chepkwasta S/C, Kortek, Riwo, Kabei, Kamey, Tulel, and Chesower s/c)

18 (Support 2 community workers in each of the sub counties of Riwo, Chekwasta, Bukwo, Kortek Kabei sub counties and Bukwo Town council)

Non Standard Outputs: Not planned

Vote: 567 Bukwo District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,015	<i>Non Wage Rec't:</i>	1,494	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,015	Total	1,494	Total	0

Output: Adult Learning

No. FAL Learners Trained	520 (57 Suam S/C, 47 Kaptererewo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C, 36 Tulel S/C, 43 Chesower S/C)	520 (57 Suam S/C, 47 Kaptererewo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C, 36 Tulel S/C, 43 Chesower S/C)	520 (520 FAL learners trained in all the sub counties)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,955	<i>Non Wage Rec't:</i>	3,565	<i>Non Wage Rec't:</i>	6,698
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,955	Total	3,565	Total	6,698

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (No cumulative outputs achieved)	()
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Non Standard Outputs: Support implementation of YLP Implementation of YLP supported by conducting two training for sub county leaders, one baseline survey conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	211,000	<i>Domestic Dev't</i>	5,568	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	211,000	Total	5,568	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	4 (Four Youth Executive committee meetings and One District youth council supported at Community Based Services office (District Headquarters))	2 (One youth council supported at Community Based Services office (District Headquarters) on mobilization of youth to form groups)	1 (one council supported with 4 executive meetings, 1 council meeting, 1 regional meeting attended, 24 youth groups mobilized.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,902	<i>Non Wage Rec't:</i>	1,090	<i>Non Wage Rec't:</i>	2,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,902	Total	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 each sub county and Bukwo town council supplied to PWD groups)	1 (One technology to each of the 3 PWD groups in the sub counties of Bukwo, Chekwasta and Bukwo town council)	12 (12 PWD group projects will be funded. 4 PWD special grant meetings held and one PWD day celebration held.)
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1 PWD meeting held, 1 special

Vote: 567 Bukwo District

Workplan Outputs

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

9. Community Based Services

		grant meeting held and 1 council meeting held)			
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
Total	16,601	Total	2,240	Total	14,544

Output: Culture mainstreaming

Non Standard Outputs:		One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done. 1 alliance meeting held, police facilitated to enforce FGM law. Plannining meetings held.		3 Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done. 1 alliance meeting held, police facilitated to enforce FGM law. Plannining meetings held.		4 Sensitisations done against Female genital mutilation.	
		Drama show in five sub-counties of Kortek, Chepkwasta, Riwo, Kaptererwo, and Kabei					
		Dialogue meetings in twelve sub-counties of Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C,					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	35,000	<i>Donor Dev't</i>	29,019	<i>Donor Dev't</i>	80,200	
	Total	35,000	Total	29,019	Total	80,200	

Output: Representation on Women's Councils

No. of women councils supported	4 (Four Womens council at District 2 (2 executive meeting held) Community Based Services Office)				1 (one women councilm supported with 4 women executive meetings held. One training meeting for gender concerns. Women day celebrated. Women projects and programmes monitord.)	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,902	<i>Non Wage Rec't:</i>	1,346	<i>Non Wage Rec't:</i>	2,900
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,902	Total	1,346	Total	2,900

Output: Sector Capacity Development

Non Standard Outputs:				Training of staff on Data collection	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,500

Vote: 567 Bukwo District

Workplan Outputs

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

9. Community Based Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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 Capital

Non Standard Outputs: Not planned

Supply of Data storage facilities to community development 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank, collection of funds for child birth registration from kapchorwa stambic bank, distribution of funds to sub counties during implementation of r child birth registration activities.

Procurement of Cleaning materials for the office, Management of internet services, submission Cheques and confirmations to the stanbic and Centenary bank in Kapchorwa and collection of Bank statements from Kapchorwa Centenary and stanbic twice, collection of funds for child birth registration from Kapchorwa stanbic bank, distribution of funds to sub counties during implementation of child birth registration activities.

Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank, collection of funds for child birth registration from kapchorwa stambic bank. And purchase of binding machine, Power cablers and extension of power to planning planning unit.

Wage Rec't:	29,280	Wage Rec't:	19,464	Wage Rec't:	38,640
Non Wage Rec't:	8,000	Non Wage Rec't:	8,898	Non Wage Rec't:	13,300
Domestic Dev't	500	Domestic Dev't	0	Domestic Dev't	4,630

Vote: 567 Bukwo District

Workplan Outputs

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

10. Planning

	<i>Donor Dev't</i>	10,656	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	48,436	<i>Total</i>	28,362	<i>Total</i>	56,569

Output: District Planning

No of qualified staff in the Unit	4 (District planning unit)	3 (District planning unit)	4 (District planning unit)
No of Minutes of TPC meetings	12 (District Planning Unit)	9 (District planning unit)	12 (District planning unit)
Non Standard Outputs:	12 sets of Senior management team Minutes prepared, 1 annual and 4 quarterly work plans, 1 BFP, performance contract Form B and 3 sets progressive reports prepared and submitted to relevant ministries on quarterly basis, 1 internal assessment done and budget conference conducted	4 set of Senior management team Minutes prepared, quarter four FY 2014/15 performance report, quarter one FY 2015/16 performance report and annual work plans produced, 6 sets progressive reports prepared and submitted to line ministries, Performance contract form B for FY 2015/16 submitted to Ministry of finance, Planning and Economic Development and line ministries	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 prepared and submitted to MoFPED and MoLG

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,742	<i>Non Wage Rec't:</i>	13,919	<i>Non Wage Rec't:</i>	16,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	20,742	<i>Total</i>	13,919	<i>Total</i>	16,400

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract updated(collection n of data from all institutions in the district)		Data collection in some sub counties		1 statistical abstract updated(collection of data from all institutions in the district)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	945	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,000	<i>Total</i>	945	<i>Total</i>	3,000

Output: Demographic data collection

Non Standard Outputs:	Preparation of one Demographic report.	No cumulative outputs	Preparation of one Demographic report.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,000	<i>Total</i>	0

Output: Development Planning

Non Standard Outputs:	One development plan for 2015/16 -No cumulative outputs achieved 2019/20 prepared			One development plan for 2015/16 - 2019/20 prepared		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	9,000	<i>Total</i>	0	<i>Total</i>	4,500

Vote: 567 Bukwo District

Workplan Outputs

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

10. Planning

Output: Monitoring and Evaluation 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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,970	<i>Non Wage Rec't:</i> 6,092	<i>Non Wage Rec't:</i> 8,700
	<i>Domestic Dev't</i> 3,096	<i>Domestic Dev't</i> 3,204	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,066	Total 9,296	Total 8,700

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of furniture		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,798	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,798	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 Quaterly reports prepared, and contribution to association of Local Government internal Auditors	3 Quaterly report prepared and attended Inaugural meeting of local government in Kampala	4 Quaterly reports prepared and contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit.
	<i>Wage Rec't:</i> 30,000	<i>Wage Rec't:</i> 29,737	<i>Wage Rec't:</i> 34,851
	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 1,101	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,900	Total 30,838	Total 37,851

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	28/07/2015 (Four Audit report submitted to the office of the district chairperson)	28/01/2016 (3 Audit reports submitted to the office of the Chief administrative Officer)	25/07/2016 (One Audit report submitted to the office of the district chairperson)
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Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
No. of Internal Department Audits	4 (4 Department audits reports in Torasis ward, 4 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 all sub counties)	3 (1 Department audit report in Torasis ward, 1 Sub county audits reports in all sub counties, 3 Audit reports of 49 Primary schools in all sub counties and 2 Audit reports of 16 health units in all sub counties and 3 secondary schools across the district.)	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:	6 project Verification reports each from the departments of Water, Roads, Education, Health and Production, Special Audit reports.		Preparation of risk management plan and Verification of projects in all sub counties and conducting special audit at district level and sub county level	
	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	
	Total 13,600	Total 4,159	Total 8,580	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	8,639	Wage Rec't:	0	Wage Rec't:	9,584
Non Wage Rec't:	2,912	Non Wage Rec't:	0	Non Wage Rec't:	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 Capital

Non Standard Outputs:

Supply of furniture to internal Audit

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 567 Bukwo District

Workplan Outputs

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

Vote: 567 Bukwo District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	District workplans and budgets reviewed four times at district Administration office, 4 reports 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 Payment of debts for construction of administration block, 5 stance VIP latrine in administration Office, Repair of generator and servicing of vehicles.	General Staff Salaries	143,996
		Pension for Local Governments	104,799
		Gratuity for Local Governments	54,933
		Special Meals and Drinks	3,200
		Printing, Stationery, Photocopying and Binding	2,010
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,000
		Subscriptions	4,000
		Property Expenses	64,000
		Travel inland	20,710
		Maintenance - Vehicles	8,000
		General Public Service Pension arrears (Budgeting)	80,570
		Wage Rec't:	143,996
		Non Wage Rec't:	343,723
		Domestic Dev't	0
		Donor Dev't	0
		Total	487,719

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	0	Travel inland	25,000
%age of LG establish posts filled	0		
%age of staff appraised	0		
%age of pensioners paid by 28th of every month	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 times and payment of staff salaries 12 times		
		Wage Rec't:	0
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	4 supervision reports produced in Administration office.	Travel inland	8,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Domestic Dev't	0
Donor Dev't	0
Total	8,000

Output: Office Support services

Non Standard Outputs:	Purchase of cleaning equipments	Small Office Equipment	2,000
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (mornitoring reports produced)	Travel inland	27,886
No. of monitoring visits conducted	4 (All sub counties)	Fuel, Lubricants and Oils	30,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	49,886
		Donor Dev't	0
		Total	57,886

Output: Records Management Services

%age of staff trained in Records Management	0 (Not planned)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Data/information managed	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (Not planned)	Environment Impact Assessment for Capital Works	2,000
No. of existing administrative buildings rehabilitated	0 (Not planned)	Feasibility Studies for Capital Works	1,000
No. of solar panels purchased and installed	0 (Not planned)	Engineering and Design Studies & Plans for capital works	5,000
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)	Monitoring, Supervision & Appraisal of capital works	13,000
No. of vehicles purchased	0 (Not planned)	Non-Residential Buildings	200,000
No. of motorcycles purchased	2 (Two mortorcycle for the office of the Poupulation offcier and revenue officer		
Non Standard Outputs:		Wage Rec't:	0

Vote: 567 Bukwo District

Workplan Details

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

1a. Administration

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	221,000
<i>Donor Dev't</i>	0
<i>Total</i>	221,000

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	143,996
	<i>Non Wage Rec't:</i>	390,723
	<i>Domestic Dev't</i>	270,886
	<i>Donor Dev't</i>	0
	Total	805,604

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2016 (Ministry of finance planning and economic development and other line ministries.)	<i>General Staff Salaries</i>	94,697
Non Standard Outputs:	Four progress reports based on OBT prepared,collected quarterly release schedules from MoFPED and submittted acknowledgment receipts of funds received on quarterly basis,four corodination trips to line ministries,four staff meetings ,repair of two office doors in finance and accounts section,one book shelve and repair of 6 office desks ,training four staff under CPA programme,repairs of one motorcycle,two computer repair,servicing, purchase of two tonners,purchase of office stationery,books of accounts,office equipmmts 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.	<i>Staff Training</i>	854
		<i>Welfare and Entertainment</i>	300
		<i>Special Meals and Drinks</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	10,300
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Maintenance – Other</i>	1,000
		<i>Wage Rec't:</i>	94,697
		<i>Non Wage Rec't:</i>	20,654
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	115,351

Output: Revenue Management and Collection Services

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

Vote: 567 Bukwo District

Workplan Details

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

2. 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 reconciled in twelve subcounties, collected 12 monthly statements from stanbic, centenary banks kapchorwa branches, monitored twelve sub-counties on revenue collection and revenue returns, prepared one revenue enhancement plan.

Wage Rec't: 0
 Non Wage Rec't: 12,704
 Domestic Dev't 0
 Donor Dev't 0
Total 12,704

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/02/2017 (Distric council hall.)	Computer supplies and Information Technology (IT)	200
Date for presenting draft Budget and Annual workplan to the Council	07/03/2016 (District council hall.)	Printing, Stationery, Photocopying and Binding	2,500
		Travel inland	1,901
Non Standard Outputs:	Prepared one set of budget and 36 copies of budget, prepared of one set of workplan and 36 copies,	Fuel, Lubricants and Oils	300

Wage Rec't: 0
 Non Wage Rec't: 4,901
 Domestic Dev't 0
 Donor Dev't 0
Total 4,901

Output: LG Expenditure management Services

Non Standard Outputs:	Payment of bank charges for twelve month, submitted uganda revenue authority returns twelve times, delivery and collection of URA cheques from URA offices mbale for twelve month, banked local revenue for twelve month.	Computer supplies and Information Technology (IT)	201
		Printing, Stationery, Photocopying and Binding	1,300
		Bank Charges and other Bank related costs	750
		Travel inland	2,650

Wage Rec't: 0
 Non Wage Rec't: 4,901
 Domestic Dev't 0
 Donor Dev't 0
Total 4,901

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Accountants generals office kampala, Auditor generals office mbale and kampala.)	Computer supplies and Information Technology (IT)	852
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	1,300
		Travel inland	6,700
		Fuel, Lubricants and Oils	1,000

Vote: 567 Bukwo District

Workplan Details

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

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,852
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,852

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Supply of funiture to Finance departments and a Motor cycle	<i>Transport Equipment</i>	16,000
		<i>Furniture & Fixtures</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,000

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	94,697
	<i>Non Wage Rec't:</i>	54,012
	<i>Domestic Dev't</i>	17,000
	<i>Donor Dev't</i>	0
	Total	165,709

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Facilitated District chairperson from home to office for 12 month, facilitation 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.	<i>General Staff Salaries</i>	155,447
		<i>Allowances</i>	32,573
		<i>Special Meals and Drinks</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	733
		<i>Travel inland</i>	11,700
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	188,020
		<i>Non Wage Rec't:</i>	35,233
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	223,253

Output: LG procurement management services

Non Standard Outputs:	6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement progress reports submitted to PPDA and the Line Ministries	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Travel inland</i>	10,294
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,794
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,794

Output: LG staff recruitment services

Non Standard Outputs:	Salary for DSC Chairperson paid, 12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 4 progressive meetings to line ministries.	<i>General Staff Salaries</i>	18,000
		<i>Allowances</i>	6,336
		<i>Recruitment Expenses</i>	10,500
		<i>Computer supplies and Information Technology (IT)</i>	200
		<i>Special Meals and Drinks</i>	2,560
		<i>Printing, Stationery, Photocopying and Binding</i>	2,001
		<i>Subscriptions</i>	200

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
3. Statutory Bodies			
		<i>Travel inland</i>	3,360
		<i>Wage Rec't:</i>	24,336
		<i>Non Wage Rec't:</i>	18,821
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,157
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	150 (Bukwo District)	<i>Allowances</i>	3,280
		<i>Special Meals and Drinks</i>	594
No. of Land board meetings	4 (District)	<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:	4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quartely reports to line ministriers.	<i>Travel inland</i>	2,600
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,874
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,874
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (District council hall)	<i>Allowances</i>	9,000
No.of Auditor Generals queries reviewed per LG	4 (District council hall)	<i>Welfare and Entertainment</i>	404
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.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,404
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,404
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	6 (District heard quarters.)	<i>Allowances</i>	212,572
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 LCIS and LCII'S across all the distret for twelve month.	<i>Travel inland</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	218,572
		<i>Domestic Dev't</i>	0

Vote: 567 Bukwo District

Workplan Details

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

3. Statutory Bodies

		<i>Donor Dev't</i>	0
		<i>Total</i>	218,572
Output: Standing Committees Services			
Non Standard Outputs:	6 Standing Committee meetings conducted and 6 stes of minutes Produced.	<i>Allowances</i>	16,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,200

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	212,356
	<i>Non Wage Rec't:</i>	328,898
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	541,254

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	<i>Travel inland</i>	10,320
	<i>General Staff Salaries</i>	224,693
	<i>Wage Rec't:</i>	224,693
	<i>Non Wage Rec't:</i>	10,320
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	235,013

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Coordination with MAAIF, Office coordination, Banking transactions	<i>General Staff Salaries</i>	47,300
		<i>Staff Training</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	962
		<i>Travel inland</i>	4,623
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	47,300
		<i>Non Wage Rec't:</i>	4,915
		<i>Domestic Dev't</i>	4,670
		<i>Donor Dev't</i>	0
		Total	56,885

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Agricultural Supplies</i>	2,000
		<i>Travel inland</i>	4,000
Non Standard Outputs:	Enforcement of plant Health Regulations, Crop pest and diseases controll	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5000 (Tulel, Riwo, Town Council, Amanang, Suam, and Kaptererwo)	<i>Agricultural Supplies</i>	6,732
		<i>Travel inland</i>	4,000

Vote: 567 Bukwo District

Workplan Details

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

4. Production and Marketing

No. of livestock vaccinated **160000** (All 527 villages)

No of livestock by types **0** (N/A)
using dips constructed

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 4,000
Domestic Dev't 6,732
Donor Dev't 0
Total 10,732

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council **48** (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties) *Travel inland* 4,000

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: 0
Non Wage Rec't: 4,000
Domestic Dev't 0
Donor Dev't 0
Total 4,000

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised **20** (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties) *Travel inland* 2,000

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: 0
Non Wage Rec't: 2,000
Domestic Dev't 0
Donor Dev't 0
Total 2,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified **3** (Sungora cave, Kabei Caves and Kokoyong cave and Hills) *Travel inland* 529

Vote: 567 Bukwo District

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)	6 (Sumot2 Retaurant, Suam Guest House, Acacia Resort, Bukwo Guset House, Hossana Lodge, Cheptumait Lodge)
No. of tourism promotion activities meanstremed in district development plans	1 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)
Non Standard Outputs:	

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

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	271,993
	<i>Non Wage Rec't:</i>	29,764
	<i>Domestic Dev't</i>	13,402
	<i>Donor Dev't</i>	0
	Total	315,158

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Payment of staff salaries for Bukwo District Health Office	<i>General Staff Salaries</i>	58,551
		<i>Wage Rec't:</i>	58,551
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	58,551

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Advocacy Meetings with relevant stakeholders at District Level (Political and Civil), Religious & Cultural leaders on Hygiene & Sanitation issues, Sensitisation of S/C leadership like S/C/C, H/A's, S/C council, Sensitisation of Parish Mobilisers < VHT's and LC I on Sanitation & Hygiene Promotion, Conducting Home Visit campaigns, conducting Nutritional Education in Vulnerable children and also conduct Quarterly Radio talk shows	<i>Travel inland</i>	13,823
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,823
		<i>Donor Dev't</i>	0
		Total	13,823

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	240 (240 deliveries conducted in Bukwo HC IV)	<i>Sector Conditional Grant (Non-Wage)</i>	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 immunised with Pentavalent vaccine in the NGO Basic health facilities	320 (320 children immunised with Pentavalent Vaccine)		

Vote: 567 Bukwo District

Workplan Details

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

5. Health

Non Standard Outputs: 48 Outreaches conducted for immunisation, 24 HCT outreaches, 104 Health Education talks, 48 Blood transfusion, 2 Patients satisfaction surveys, Health Centre cleaned, 48 CME's and procurement of Charcoal

<i>Wage Rec't:</i>	257,210
<i>Non Wage Rec't:</i>	7,520
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	264,730

Output: Basic Healthcare Services (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, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII)	<i>Sector Conditional Grant (Non-Wage)</i>	944,509
Number of trained health workers in health centers	84 (19 in Chesower HCIII, 19 in Kortek 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)		
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)		

Vote: 567 Bukwo District

Workplan Details

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

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, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)

Non Standard Outputs:

PHC funds transferred to all HC's on quarterly basis

Wage Rec't: 867,472

Non Wage Rec't: 77,037

Domestic Dev't 0

Donor Dev't 0

Total 944,509

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)

No of villages which have been declared Open Deafecation Free(ODF)

0

Non Standard Outputs:

District Discretionary Development Equalization Grants 116,685

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 116,685

Donor Dev't 0

Total 116,685

Function: District Hospital Services

1. Higher LG Services

Output: Hospital Health Worker Services

Non Standard Outputs:

Payment of staff salaries for Bukwo Gen Hospital

General Staff Salaries

630,843

Wage Rec't: 630,843

Non Wage Rec't: 0

Domestic Dev't 0

Donor Dev't 0

Total 630,843

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

2300 (2300 inpatients visited Bukwo General Hospital)

Sector Conditional Grant (Non-Wage)

109,500

Vote: 567 Bukwo District

Workplan Details

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

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:	0
Non Wage Rec't:	109,500
Domestic Dev't	0
Donor Dev't	0
Total	109,500

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment of monthly Staff Salaries, 4 DHMT meetings, 4 data assurance, assessment and control in all the 16 health facilities conducted, 2 Village health teams meetings in 6 sub counties 4 cold chain maintenance and vaccine delivery, submission 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, 4 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of child days done, Measles, HPV and polio campaigns conducted	Printing, Stationery, Photocopying and Binding	2,400
		Small Office Equipment	60
		Bank Charges and other Bank related costs	1,000
		Telecommunications	240
		Uniforms, Beddings and Protective Gear	44
		Travel inland	5,083
		Maintenance - Vehicles	3,200
		Wage Rec't:	0
		Non Wage Rec't:	12,028
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,028

Output: Sector Capacity Development

Non Standard Outputs:	Capacity building of staff	Staff Training	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000

3. Capital Purchases

Vote: 567 Bukwo District

Workplan Details

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

5. Health

Output: Administrative Capital			
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
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	2,000

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,814,075
	<i>Non Wage Rec't:</i>	206,085
	<i>Domestic Dev't</i>	137,508
	<i>Donor Dev't</i>	0
	Total	2,157,668

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (No output planned)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,000
Non Standard Outputs:	Conduct primary leaving Examinations		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

2. Lower Level Services

Output: Primary Schools Services 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 and and 4003 in tulel p/s)	<i>Sector Conditional Grant (Wage)</i>	4,152,273
		<i>Sector Conditional Grant (Non-Wage)</i>	290,762
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)		
No. of pupils sitting PLE	2406 (37 PLE sitting centres across the District)		

Vote: 567 Bukwo District

Workplan Details

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

6. Education

Non Standard Outputs: No output planned

<i>Wage Rec't:</i>	4,152,273
<i>Non Wage Rec't:</i>	290,762
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,443,036

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Procure and install lighntening 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	<i>Other Structures</i>	15,140
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,140
<i>Donor Dev't</i>	0
Total	15,140

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	<i>Non-Residential Buildings</i>	58,285
No. of classrooms constructed in UPE	2 (Brim Primary School)		
Non Standard Outputs:	Pay retention for rehabilitation of 2 classrooms in Riwo Primary School		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	58,285
<i>Donor Dev't</i>	0
Total	58,285

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	<i>Non-Residential Buildings</i>	51,079
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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,079
<i>Donor Dev't</i>	0
Total	51,079

Output: Teacher house construction and rehabilitation

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
6. Education			
No. of teacher houses rehabilitated	0 (No planned output)	Environment Impact Assessment for Capital Works	1,000
No. of teacher houses constructed	0 (No planned output)	Feasibility Studies for Capital Works	1,000
Non Standard Outputs:	Carry out environmental impact assessment, feasibility studies, design, monitoring and supervision of projects under Education Department	Engineering and Design Studies & Plans for capital works	1,975
		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

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	0	Sector Conditional Grant (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	0
		Total	1,823,556

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries	46,322
Allowances	4,000
Incapacity, death benefits and funeral expenses	3,000
Workshops and Seminars	6,000
Welfare and Entertainment	1,645
Special Meals and Drinks	4,000
Printing, Stationery, Photocopying and Binding	4,000
Small Office Equipment	1,600
Cleaning and Sanitation	1,000
Travel inland	28,000
Maintenance - Vehicles	10,000

Vote: 567 Bukwo District

Workplan Details

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

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	Incapacity, death benefits and funeral expenses	2,000
	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		
	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	0
Donor Dev't	0
Total	113,568

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Bukwo Technical Institute)	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-county, 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	0
Donor Dev't	0
Total	47,068

Output: Sports Development services

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
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Vote: 567 Bukwo District

Workplan Details

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

Non Standard Outputs:	Induction of School management Committees and Career Development for staff at Education office	Staff Training	14,000
		Scholarships and related costs	3,975
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,975
		Donor Dev't	0
		Total	17,975

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Pay un-paid balances for procurement of a pick-up vehicle Monitoring and supervision of latrine construction in Riwo primary school	Monitoring, Supervision & Appraisal of capital works	1,000
		Transport Equipment	3,240
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,240
		Donor Dev't	0
		Total	4,240

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education 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:	Identification and placement of learners with special Educational needs and Submission of accountability to Ministry of Education Kampala		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	5,284,093
	Non Wage Rec't:	1,153,134
	Domestic Dev't	159,695
	Donor Dev't	0
	Total	6,596,922

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Management of Bank account, servicing of computers, preparation of work plans and reports, Monitoring and supervision of projects	General Staff Salaries	64,592
		Computer supplies and Information Technology (IT)	6,000
		Special Meals and Drinks	3,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,000
		Travel inland	14,413
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	64,592
		Non Wage Rec't:	32,413
		Domestic Dev't	0
		Donor Dev't	0
		Total	97,005

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	28 (routine road maintenance 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 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)	Transfers to other govt. units (Capital)	81,400
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	81,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	81,400

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically	2 (Periodic maintance of Hospital road 0.4km, Lakwey road 0.48km, kamondo	Transfers to other govt. units (Capital)	120,000
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Vote: 567 Bukwo District

Workplan Details

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

7a. Roads and Engineering

maintained	road 0.65km, kapunwa 0.4km and 51 pieces of calvats in labores road, mutanda road and cemetery 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, soso road 0.57km, kiprop street 0.31km, Sali close 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, cemetery road 1.33km, bishop solimo road 0.78km, cheptere upper road 2.85km, chepere lower 0.91km, kapngokin road 0.49km)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	120,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	120,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned)	<i>Transfers to Government Institutions</i>	90,320
Length in Km of District roads periodically maintained	1 (Senendet- Matimbei Road in Suam sub county)		
Length in Km of District roads routinely maintained	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:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	90,320
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	90,320

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	<i>Allowances</i>	3,000
	<i>Computer supplies and Information Technology (IT)</i>	7,000
	<i>Travel inland</i>	5,000
	<i>Fuel, Lubricants and Oils</i>	15,000
	<i>Maintenance - Vehicles</i>	10,000

Vote: 567 Bukwo District

Workplan Details

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

Vote: 567 Bukwo District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salary paid, District water supply and sanitationi coodination committee,District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings, Administrative costs Under taken.	General Staff Salaries	11,964
		Contract Staff Salaries (Incl. Casuals, Temporary)	10,078
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	300
		Travel inland	3,081
		Wage Rec't:	11,964
		Non Wage Rec't:	4,881
		Domestic Dev't	10,078
		Donor Dev't	0
		Total	26,923

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	60 (Supervision and monitoring done in Tasakya, chemwabit, chesower Gravity flow schemes.)	Travel inland	10,000
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 (release and expenditure)	0 (Not planned)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

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

% of rural water point sources functional (Gravity Flow Scheme)	95 (Functionality of water point source in Nyalit GFS, Chesower GFS , Kabei GFS, Sukwo GFS, Bukwo GFS, Kotiwarwa GFS, Kapkoros GFS , Chemwamat GFS and Chebinyiny GFS)	Special Meals and Drinks	3,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	11,287
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)		

Vote: 567 Bukwo District

Workplan Details

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

Non Standard Outputs:	Conducting one advocacy meeting at district headquarters and 12 advocacy meetings (one in each district), Formation of 20 water user Committees, conducting 4 social mobilisers, conduct 3 sensitisation meetings to fulfil critical requirements
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	16,287
Donor Dev't	0
Total	16,287

Output: Promotion of Community Based Management

No. of water user committees formed.	40 (Tasakya gfs in senendet s/c, chesower gfs in chesower s/c)	Special Meals and Drinks	6,000
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Held at the district)	Printing, Stationery, Photocopying and Binding	4,000
		Travel inland	12,321

No. of water and Sanitation promotional events undertaken	4 (Creating report with Lcs, VHTs, Launching of village campaigns, community baselines, data verification and update, Recognition and rewards, sanitation week promotion activities, planning and review meetings.)
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No. of Water User Committee members trained	240 (6 members in every water user committee formed.)
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40 (All gfs in the District.)
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Non Standard Outputs:	No output planned.
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Wage Rec't:	0
Non Wage Rec't:	22,321
Domestic Dev't	0
Donor Dev't	0
Total	22,321

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducting one baseline survey, One Sanitation week, Community led total sanitation training and 4 coordination of sanitation activities	Travel inland	22,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,000
Donor Dev't	0
Total	22,000

2. Lower Level Services

Output: Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	Transfers to other govt. units (Capital)	30,000
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Vote: 567 Bukwo District

Workplan Details

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

7b. Water

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

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Adherence to specifications done four times.	<i>Environment Impact Assessment for Capital Works</i>	1,500
		<i>Monitoring, Supervision & Appraisal of capital works</i>	13,929
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,429
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,429

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Extension of Tasakya GFS from Kapkoros Parish to Chemwabit Parish, Bukwo GFS from Kapsukwar ward to Muimet Parish)	<i>Other Structures</i>	266,787
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Nyalit GFS in Chesower Parish, Chesower nsu county)		
Non Standard Outputs:	Payment of retentions for Construction of Tasakya GFS phase four and Chmwamat GFS phase four		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	266,787
		<i>Donor Dev't</i>	0
		<i>Total</i>	266,787

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	76,556
	Non Wage Rec't:	435,335
	Domestic Dev't	360,582
	Donor Dev't	0
	Total	872,473

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Preparation of quarterly departmental reports and management of account.	General Staff Salaries	63,304
		Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	63,304
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	64,304

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (they participate in planting tress in all the targeted arrears)	Agricultural Supplies	20,000
Area (Ha) of trees established (planted and surviving)	15000 (Planting trees in sub counties of all sub counties targeting mainly hill top arrears, Institutional lands and River banks)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (one commitees formulated and trained in Kaptererwo sub county)	Travel inland	1,010
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	1,010
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,010

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Four mornitoring visits conducted in all the sub counties)	Travel inland	5,760
Non Standard Outputs:			

Vote: 567 Bukwo District

Workplan Details

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

8. *Natural Resources*

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

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	63,304
	<i>Non Wage Rec't:</i>	2,710
	<i>Domestic Dev't</i>	25,060
	<i>Donor Dev't</i>	0
	Total	91,074

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Production of quarterly reports and management of bank account.	<i>General Staff Salaries</i>	43,045
		<i>Printing, Stationery, Photocopying and Binding</i>	1,005
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	5,848
		<i>Wage Rec't:</i>	43,045
		<i>Non Wage Rec't:</i>	3,005
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	50,398

Output: Adult Learning

No. FAL Learners Trained	520 (520 FAL learners trained in all the sub counties)	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
Non Standard Outputs:		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	646
		<i>Travel inland</i>	4,052
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,698
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,698

Output: Support to Youth Councils

No. of Youth councils supported	1 (one council supported with 4 executive meetings, 1 council meeting, 1 regional meeting attended, 24 youth groups mobilized.)	<i>Allowances</i>	1,250
Non Standard Outputs:		<i>Travel inland</i>	780
		<i>Fuel, Lubricants and Oils</i>	532
		<i>Maintenance - Vehicles</i>	340
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,902

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (12 PWD group projects will be funded. 4 PWD special grant meetings held and one PWD day celebration held.)	<i>Special Meals and Drinks</i>	500
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Agricultural Supplies</i>	11,644

Vote: 567 Bukwo District

Workplan Details

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

Travel inland	2,200
Wage Rec't:	0
Non Wage Rec't:	14,544
Domestic Dev't	0
Donor Dev't	0
Total	14,544

Output: Culture mainstreaming

Non Standard Outputs:	4 Sensitisations done against Female genital mutilation.	Travel inland	80,200
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	80,200
		Total	80,200

Output: Representation on Women's Councils

No. of women councils supported	1 (one women councilm supported with 4 women executive meetings held. One training meeting for gender concerns. Women day celebrated. Women projects and programmes monitord.)	Allowances	920
		Hire of Venue (chairs, projector, etc)	800
		Special Meals and Drinks	520
		Printing, Stationery, Photocopying and Binding	140
Non Standard Outputs:		Travel inland	320
		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	2,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,900

Output: Sector Capacity Development

Non Standard Outputs:	Training of staff on Data collection	Staff Training	3,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,500
		Donor Dev't	0
		Total	3,500

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Supply of Data storage facilities to community development office(Furniture)	Furniture & Fixtures	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	43,045
	<i>Non Wage Rec't:</i>	30,049
	<i>Domestic Dev't</i>	11,848
	<i>Donor Dev't</i>	80,200
	Total	165,142

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank, collection of funds for child birth registration from kapchorwa stambic bank. And purchase of binding machine, Power cablers and extension of power to planning planning unit.	<i>Maintenance - Vehicles</i> <i>Fuel, Lubricants and Oils</i> <i>Small Office Equipment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Special Meals and Drinks</i> <i>Computer supplies and Information Technology (IT)</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>General Staff Salaries</i>	1,500 600 800 2,000 3,000 5,030 1,600 3,400 38,640
		<i>Wage Rec't:</i>	38,640
		<i>Non Wage Rec't:</i>	13,300
		<i>Domestic Dev't</i>	4,630
		<i>Donor Dev't</i>	0
		Total	56,569

Output: District Planning

No of qualified staff in the Unit	4 (District planning unit)	<i>Travel inland</i>	8,000
No of Minutes of TPC meetings	12 (District planning unit)	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
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 prepared and submitted to MoFPED and MoLG	<i>Special Meals and Drinks</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,400

Output: Statistical data collection

<i>Travel inland</i>	2,000
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Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
10. Planning			
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	0
		Donor Dev't	0
		Total	3,000
Output: Demographic data collection			
Non Standard Outputs:	Preperation of one Demographic report.	Travel inland	2,000
		Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Development Planning			
Non Standard Outputs:	One development plan for 2015/16 - 2019/20 prepared	Travel inland	2,000
		Fuel, Lubricants and Oils	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Special Meals and Drinks	2,000
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	4 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.	Travel inland	8,000
		Printing, Stationery, Photocopying and Binding	700
		Wage Rec't:	0
		Non Wage Rec't:	8,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,700

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	38,640
		<i>Non Wage Rec't:</i>	51,400
		<i>Domestic Dev't</i>	4,630
		<i>Donor Dev't</i>	0
		Total	94,669

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 Quaterly reports prepared and contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit.	<i>General Staff Salaries</i>	34,851
		<i>Maintenance - Vehicles</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Subscriptions</i>	500
		<i>Wage Rec't:</i>	34,851
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,851

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	25/07/2016 (One Audit report submitted to the office of the district chairperson)	<i>Travel inland</i>	8,580
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 T.C, 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 at district level and sub county level		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,580
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,580

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Supply of furniture to internal Audit	<i>Furniture & Fixtures</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0

Vote: 567 Bukwo District

Workplan Details

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

11. Internal Audit

Total **1,000**

Vote: 567 Bukwo District

Workplan Details

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

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukwo		<i>LCIV: Kongasis</i>		1,060,032.19
Sector: Works and Transport				20,440.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,440.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Amanang				
Bukwo		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads Maintenance (URF)				13,040.00
LCII: Amanang				
Bukwo S/County and chepkwasta		Other Transfers from Central Government	291001 Transfers to Government Institutions	13,040.00
<i>Lower Local Services</i>				
Sector: Education				935,999.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>454,815.98</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				4,380.00
LCII: Cheboi				
Retentions for construction of a ferro-cement tank in FY2014/2015 at Cheboi primary school		Conditional Grant to SFG	312104 Other	400.00
Procurement and installation of lightening arrestors in Cheboi Primary School		Conditional Grant to SFG	312104 Other	3,500.00
LCII: Kululu				
pay retentions for purchase and installation of lightening arrestors I FY2014/2016 in Amanang primary school		Conditional Grant to SFG	312104 Other	130.00
Retentions for construction of a ferro-cement tank in FY2014/2015 at Amanang primary school		Conditional Grant to SFG	312104 Other	350.00
Output: Teacher house construction and rehabilitation				2,000.00
LCII: Cheboi				
Purchase and installation of lightening arrestors at Cheboi primary school;		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00

Vote: 567 Bukwo District

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

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 lightening 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 <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Output: Primary Schools Services UPE (LLS) LCII: Cheboi				448,435.98
Cheboi Primary School LCII: Kululu		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,754.64
Amanang Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	210,615.58
Amanang Primary School LCII: Muimet		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,528.64
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 LCII: Not Specified		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,299.64
Cheboi Primary School LCII: Soshu		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	37,114.81

Vote: 567 Bukwo District

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				481,183.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				481,183.27
LCII: Kululu				
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
<i>Lower Local Services</i>				
Sector: Health				50,592.95
LG Function: Primary Healthcare				50,592.95
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,592.95
LCII: Amanang				
Amanang HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	50,592.95
<i>Lower Local Services</i>				
Sector: Water and Environment				53,000.00
LG Function: Rural Water Supply and Sanitation				53,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				53,000.00
LCII: Muimet				
Extension of Bukwo GFS from kapsukwar ward to Muimet Parish		Development Grant	312104 Other	53,000.00
<i>Capital Purchases</i>				
LCIII: Bukwo Town council		LCIV: Kongasis		1,274,364.52
Sector: Works and Transport				128,020.00
LG Function: District, Urban and Community Access Roads				128,020.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				120,000.00
LCII: Torasis				
Bukwo Town Council		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	120,000.00
Output: District Roads Maintainence (URF)				8,020.00
LCII: Torasis				
Bukwo T/C and Bukwo sub county		Other Transfers from Central Government	291001 Transfers to Government Institutions	8,020.00
<i>Lower Local Services</i>				

Vote: 567 Bukwo District

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				487,185.72
LG Function: Pre-Primary and Primary Education				190,545.22
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				1,000.00
LCII: Torasis				
Needs assesement and feasibility studies for projects to be implemented in FY 2017/2018		Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				189,545.22
LCII: Kabasken				
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 School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,170.64
Bukwo Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,417.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				293,400.51
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				293,400.51
LCII: Torasis				
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
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				3,240.00
<i>Capital Purchases</i>				
Output: Administrative Capital				3,240.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Torasis				
Balances for procurement of a pick-up motor vehicle		Conditional Grant to SFG	312201 Transport Equipment	3,240.00
<i>Capital Purchases</i>				
Sector: Health				403,229.69
<i>LG Function: Primary Healthcare</i>				<i>293,729.70</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				264,729.70
LCII: Torasis				
Bukwo HC IV		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	264,729.70
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,000.00
LCII: Torasis				
Bukwo General Hospital (Health Sub - district)		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	29,000.00
<i>Lower Local Services</i>				
<i>LG Function: District Hospital Services</i>				<i>109,500.00</i>
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				109,500.00
LCII: Torasis				
Bukwo General Hospital		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	109,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,929.10
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,929.10</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				13,929.10
LCII: Not Specified				
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
<i>Capital Purchases</i>				
Sector: Social Development				4,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				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
<i>Capital Purchases</i>				
Sector: Public Sector Management				220,000.00
<i>LG Function: District and Urban Administration</i>				<i>220,000.00</i>

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Administrative Capital				220,000.00
LCII: Torasis				
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 district council hall, completion of administration building in Bukwo town council and construction of 5 stance VIP latrine in administration block		District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	13,000.00
<i>Capital Purchases</i>				
Sector: Accountability				18,000.00
LG Function: Financial Management and Accountability(LG)				17,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				17,000.00
LCII: Torasis				
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
<i>Capital Purchases</i>				
LG Function: Internal Audit Services				1,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				1,000.00
LCII: Torasis				
Supply of furniture to Internal audit		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	1,000.00
<i>Capital Purchases</i>				
LCIII: Chepkwasta		LCIV: Kongasis		661,928.71
Sector: Works and Transport				7,400.00
LG Function: District, Urban and Community Access Roads				7,400.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chepkwasta				
Chepkwasta		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
<i>Lower Local Services</i>				
Sector: Education				554,075.93
LG Function: Pre-Primary and Primary Education				369,628.92
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				1,000.00
LCII: Chepkwasta				
completion of two classrooms at Chepkwasta primary school		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				368,628.92
LCII: Chepkwasta				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				184,447.02
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				184,447.02
LCII: Chepkwasta				

Vote: 567 Bukwo District

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

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

Sector: Health **91,452.78**

LG Function: Primary Healthcare **91,452.78**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **91,452.78**

LCII: Kapsabit

Chepkwasta Health Centre III	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	58,526.72
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LCII: Kapsarur

Kapsarur Health Centre II	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	32,926.06
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Lower Local Services

Sector: Water and Environment **9,000.00**

LG Function: Rural Water Supply and Sanitation **9,000.00**

Capital Purchases

Output: Construction of piped water supply system **9,000.00**

LCII: Chepkwasta

Retension for construction of Chemwamat Phase Four	Development Grant	312104 Other	9,000.00
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Capital Purchases

LCIII: Chesower **LCIV: Kongasis** **814,032.04**

Sector: Works and Transport **10,427.60**

LG Function: District, Urban and Community Access Roads **10,427.60**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **7,400.00**

LCII: Chesower

Chesower	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
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Output: District Roads Maintainence (URF) **3,027.60**

LCII: Chesower

Kabukwo Kamakayon in Tulel sub county	Other Transfers from Central Government	291001 Transfers to Government Institutions	3,027.60
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Lower Local Services

Sector: Education **628,154.10**

LG Function: Pre-Primary and Primary Education **383,337.05**

Capital Purchases

Output: Non Standard Service Delivery Capital **3,500.00**

LCII: Nyalit

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement and installation of lightening arrestors in Kapsiwo Primary School		Conditional Grant to SFG	312104 Other	3,500.00
Output: Teacher house construction and rehabilitation				500.00
LCII: Nyalit				
Purchase and installation of lightening arrestors at Kapsiwo primary school;		Construction of Secondary Schools	281504 Monitoring, Supervision & Appraisal of capital works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools 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
Kapsiwo 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
Kapsiwo 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
<i>Lower Local Services</i>				
LG Function: Secondary Education				244,817.06
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				244,817.06
LCII: Bisho				
Chesower Secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	112,673.72

Vote: 567 Bukwo District

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

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
<i>Lower Local Services</i>				
Sector: Health				116,950.34
LG Function: Primary Healthcare				116,950.34
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				116,950.34
LCII: Kapteka				
Chesower Health Centre III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	116,950.34
<i>Lower Local Services</i>				
Sector: Water and Environment				58,500.00
LG Function: Rural Water Supply and Sanitation				58,500.00
<i>Capital Purchases</i>				
Output: Administrative Capital				500.00
LCII: Chesower				
Rehabilitation of Nyalit GFS		Development Grant	281501 Environment Impact Assessment for Capital Works	500.00
Output: Construction of piped water supply system				28,000.00
LCII: Nyalit				
Rehabilitation of Nyalit GFS		Conditional transfer for Rural Water	312104 Other	28,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				30,000.00
LCII: Chesower				
Chesower sub county		Development Grant	263204 Transfers to other govt. units (Capital)	30,000.00
<i>Lower Local Services</i>				
LCIII: Kabei		LCIV: Kongasis		636,876.30
Sector: Works and Transport				7,400.00
LG Function: District, Urban and Community Access Roads				7,400.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Kabei				
Kabei		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
<i>Lower Local Services</i>				
Sector: Education				574,970.49
LG Function: Pre-Primary and Primary Education				371,853.80
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				371,853.80
LCII: Kabei				

Vote: 567 Bukwo District

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

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				
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: Secondary Education				203,116.68
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				203,116.68
LCII: Kabei				
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				
Sector: Health				54,505.81
LG Function: Primary Healthcare				54,505.81
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,505.81
LCII: Mutushet				
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 Transport				7,400.00
LG Function: District, Urban and Community Access Roads				7,400.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Kamet				
Kamet		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Lower Local Services				

Vote: 567 Bukwo District

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				240,532.50
LG Function: Pre-Primary and Primary Education				240,532.50
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,000.00
LCII: Kamet				
Procurement and installation of lightening arrestors in Kamet Primary School		Conditional Grant to SFG	312104 Other	3,500.00
LCII: Yemitek				
Procurement and installation of lightening arrestors in Yemitek Primary School		Conditional Grant to SFG	312104 Other	3,500.00
Output: Teacher house construction and rehabilitation				1,000.00
LCII: Kamet				
Purchase and installation of lightening arrestors at Kamet primary school;		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
LCII: Yemitek				
Purchase and installation of lightening arrestors at Yemitek primary school;		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				232,532.50
LCII: Kamet				
Kamet Primary School		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				

Vote: 567 Bukwo District

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

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 Healthcare				108,499.80
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				108,499.80
LCII: Kapkumolon				
Kamet Health Centre II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	54,360.77
LCII: Lwongon				
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 Transport				18,565.00
LG Function: District, Urban and Community Access Roads				18,565.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Kaptererwo				
Kapterewo		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads Maintainence (URF)				11,165.00
LCII: Kapkoloswo				
Rwanda- Kapkoloswo-Tartar road		Roads Rehabilitation Grant	291001 Transfers to Government Institutions	4,457.00
LCII: Kapnandi				
Kapnandi - Kaptomologon road		Other Transfers from Central Government	291001 Transfers to Government Institutions	4,100.00
LCII: Kaptali				
Kaptali -Brirwok road		Roads Rehabilitation Grant	291001 Transfers to Government Institutions	2,608.00
Lower Local Services				
Sector: Education				490,461.36
LG Function: Pre-Primary and Primary Education				460,864.09
Capital Purchases				
Output: Latrine construction and rehabilitation				24,000.00
LCII: Kaptererwo				
Construction of 5 stances in Kaptererwo primary school		Transitional Development Grant	312101 Non-Residential Buildings	24,000.00
Capital Purchases				
Lower Local Services				

Vote: 567 Bukwo District

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 Schools Services UPE (LLS)				436,864.09
LCII: Chebinyiny				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,597.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,597.27
LCII: Chebinyiny				
Eastern College Chebinyiny		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	29,597.27

Lower Local Services

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				142,896.40
LG Function: Primary Healthcare				142,896.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				142,896.40
LCII: Kapkoloswo				
Kapkoloswo Health Centre III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	142,896.40
<i>Lower Local Services</i>				
LCIII: Kortek		LCIV: Kongasis		634,607.49
Sector: Works and Transport				15,832.00
LG Function: District, Urban and Community Access Roads				15,832.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Kubobei				
Kortek		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads Maintainence (URF)				8,432.00
LCII: Kubobei				
Kortek - Chesimat road		Roads Rehabilitation Grant	291001 Transfers to Government Institutions	8,432.00
<i>Lower Local Services</i>				
Sector: Education				445,173.17
LG Function: Pre-Primary and Primary Education				445,173.17
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				803.00
LCII: Chesimat				
Pay retentions for construction of a 5 stance VIP latrine at Chesimat primary school		Conditional Grant to SFG	312101 Non-Residential Buildings	803.00
Output: Teacher house construction and rehabilitation				500.00
LCII: Chesimat				
Before payment of retentions for construction of a five stance VIP latrine at Chesimat primary school in FY 2014/2015		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				443,870.17
LCII: Chemwaisus				
Muton Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,287.77
Sossyo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,496.64

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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
<i>Lower Local Services</i>				
Sector: Health				173,602.33
LG Function: Primary Healthcare				171,602.33
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				171,602.33
LCII: Chesimat				
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
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				2,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				2,000.00
LCII: Chesimat				
Monitoring completion of chesimat HCII		District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Kongasis		1,975.49
Sector: Education				1,975.49
LG Function: Pre-Primary and Primary Education				1,975.49
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				1,975.49
LCII: Not Specified				

Vote: 567 Bukwo District

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

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
<i>Capital Purchases</i>				
LCIII: Riwo		<i>LCIV: Kongasis</i>		457,411.96
Sector: Works and Transport				15,224.00
LG Function: District, Urban and Community Access Roads				15,224.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Riwo				
Riwo		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads Maintenance (URF)				7,824.00
LCII: Brim				
Mutushet- Brim road		Other Transfers from Central Government	291001 Transfers to Government Institutions	7,824.00
<i>Lower Local Services</i>				
Sector: Education				396,386.15
LG Function: Pre-Primary and Primary Education				395,386.15
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				130.00
LCII: Kapkware				
pay retentions for purchase and installation of lightening arrestors I FY2014/2016 at Brim primary school		Construction of Secondary Schools	312104 Other	130.00
Output: Classroom construction and rehabilitation				58,284.89
LCII: Brim				
Construction of two classroom blocks in Brim Primary school		Conditional Grant to SFG	312101 Non-Residential Buildings	56,544.89
LCII: Kapkware				
Payment of retention for rehabilitation of two classrooms at Riwo primary school		Conditional Grant to SFG	312101 Non-Residential Buildings	1,740.00
Output: Latrine construction and rehabilitation				23,800.00
LCII: Riwo				
Construction of 5 stances in Riwo primary school		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	23,800.00
Output: Teacher house construction and rehabilitation				2,000.00
LCII: Brim				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Before payment of retentions for procurement and installation of lightening 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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				311,171.26
LCII: Brim				
Brim Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	86,345.90
LCII: Chepsoikeyi				
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				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Riwo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,224.64
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				1,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				1,000.00
LCII: Riwo				
Monitoring construction of a latrine in Riwo Primary school		District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
<i>Capital Purchases</i>				
Sector: Health				45,801.80
LG Function: Primary Healthcare				45,801.80
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,801.80
LCII: Brim				
Brim Health Centre II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	45,801.80
<i>Lower Local Services</i>				
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
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Senendet				
Senendet		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads Maintainence (URF)				11,568.00
LCII: Kapkoros				
Kululu - Senendet road		Other Transfers from Central Government	291001 Transfers to Government Institutions	8,800.00
Kambi- Kapkoros road		Roads Rehabilitation Grant	291001 Transfers to Government Institutions	2,768.00
<i>Lower Local Services</i>				
Sector: Education				399,869.17
LG Function: Pre-Primary and Primary Education				363,919.85
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,606.00
LCII: Kapkoros				
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				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 construction and rehabilitation				1,000.00
LCII: Kapkoros				
Before payment of retentions for construction of a five stance VIP latrine at Kapkoros primary school in FY 2014/2015		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
LCII: Rwanda				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				361,313.85
LCII: Chemwabit				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,949.32
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,949.32
LCII: Kaproben				
Peace High School Kapkoros		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,949.32

Lower Local Services

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				50,666.22
<i>LG Function: Primary Healthcare</i>				<i>50,666.22</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,666.22
LCII: Senendet				
Kapkoros Health Centre II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	50,666.22
<i>Lower Local Services</i>				
Sector: Water and Environment				126,787.42
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>126,787.42</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				500.00
LCII: Chemwabit				
Extension of Tasakya GFS from Kapkoros parish to Chemwabit parish		Development Grant	281501 Environment Impact Assessment for Capital Works	500.00
Output: Construction of piped water supply system				126,287.42
LCII: Kapkoros				
Extension of Tasakya GFS from Kapkoros parish to Chemwabit Parish		Development Grant	312104 Other	126,287.42
<i>Capital Purchases</i>				
LCIII: Suam		<i>LCIV: Kongasis</i>		900,046.45
Sector: Works and Transport				28,622.96
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,622.96</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Suam Town Board				
Suam		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads Maintainence (URF)				21,222.96
LCII: Kabyoyon				
Senendet- Matimbei road		Roads Rehabilitation Grant	291001 Transfers to Government Institutions	12,922.96
Kapyoyon - Kululu Road		Other Transfers from Central Government	291001 Transfers to Government Institutions	8,300.00
<i>Lower Local Services</i>				
Sector: Education				774,503.71
<i>LG Function: Pre-Primary and Primary Education</i>				<i>474,629.13</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				870.00
LCII: Kabyoyon				
Pay retentions for construction of a 5 stance VIP latrine at Kabyovon p/s		Transitional Development Grant	312101 Non-Residential Buildings	870.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house construction and rehabilitation				500.00
LCII: Kabyoyon				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				473,259.13
LCII: Chepkusawar				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				299,874.58
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				299,874.58
LCII: Kabyoyon				
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
<i>Lower Local Services</i>				
Sector: Health				45,919.79
LG Function: Primary Healthcare				45,919.79
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,919.79
LCII: Kwirwot				
Kwirwot Health Centre II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	45,919.79

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				51,000.00
LG Function: Rural Water Supply and Sanitation				51,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				500.00
LCII: Chepkusawar				
Reservoir tank construction in tasakya GFS		Development Grant	281501 Environment Impact Assessment for Capital Works	500.00
Output: Construction of piped water supply system				50,500.00
LCII: Torasis				
Retention payments for construction of tasakya GFS phase four and paymentb of additional works for the Tank		Development Grant	312104 Other	50,500.00
<i>Capital Purchases</i>				
LCIII: Tulel		LCIV: Kongasis		528,064.46
Sector: Works and Transport				13,420.00
LG Function: District, Urban and Community Access Roads				13,420.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,400.00
LCII: Tulel				
tulel		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	7,400.00
Output: District Roads Maintainence (URF)				6,020.00
LCII: Tulel				
Kwanua- Kabukwo		Roads Rehabilitation Grant	291001 Transfers to Government Institutions	2,608.00
Tulel - Kapmakoyon road		Other Transfers from Central Government	291001 Transfers to Government Institutions	3,412.00
<i>Lower Local Services</i>				
Sector: Education				478,023.86
LG Function: Pre-Primary and Primary Education				426,853.59
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				130.00
LCII: Mayak				
pay retentions for purchase and installation of lightenning arrestors I FY2014/2016 at Tulel primary school		Conditional Grant to SFG	312104 Other	130.00
Output: Teacher house construction and rehabilitation				500.00
LCII: Tulel				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Before payment of retentions for procurement and installation of lightening arrestors in FY2014/2015 atTulel primary school		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				426,223.59
LCII: Burkeywo				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,170.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,170.27
LCII: Tulel				
Tulel High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	51,170.27

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				36,620.60
LG Function: Primary Healthcare				36,620.60
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,620.60
LCII: Burkeywo				
Tulel Health Centre II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	36,620.60
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		118,685.31
Sector: Education				1,000.00
LG Function: Pre-Primary and Primary Education				1,000.00
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				1,000.00
LCII: Not Specified				
Across the District		Not Specified	281501 Environment Impact Assessment for Capital Works	1,000.00
<i>Capital Purchases</i>				
Sector: Health				116,685.31
LG Function: Primary Healthcare				116,685.31
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				116,685.31
LCII: Not Specified				
Construction of VIP latrine in Chesimat HCII, Bukwo General Hospitaland Brim HCII		Not Specified	263203 District Discretionary Development Equalization Grants	116,685.31
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,000.00
LG Function: District and Urban Administration				1,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				1,000.00
LCII: Not Specified				
Conduct feasibility studies		Not Specified	281502 Feasibility Studies for Capital Works	1,000.00
<i>Capital Purchases</i>				