

Vote: 578 Bukedea District

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Foreword

Bukedea District is in sixth year of operation. This is 6th Local Government Annual workplan and Budget produced according to Local Government Output Budgeting Tool (LG-OBT) soft copy provided by the Ministry of Finance Planning and Economic Development and Ministry of Local Government. The revenues are 17,936,682,000/= and expenditure is 17,936,682,000/= hence balancing as provisons of LGFAR section 77(1) of the Local Government Act 1997. The workplans cover all district revenues and rollover funds. The departments have to produce capital development activity profiles, mainstreamed cross cutting issues of HIV/AIDS, gender and environment in their activities.

Olila Patrick
Ag. Chief Administrative Officer, Bukedea

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	941,580	500,881	840,315
2a. Discretionary Government Transfers	1,228,896	1,185,339	1,220,139
2b. Conditional Government Transfers	11,247,866	10,768,671	12,199,910
2c. Other Government Transfers	3,305,480	1,786,561	3,183,686
3. Local Development Grant	606,503	477,783	457,853
4. Donor Funding	521,221	101,017	264,368
Total Revenues	17,851,546	14,820,252	18,166,271

Revenue Performance in 2012/13

Local revenue performance against the planned by Q4 was 500,881,000 i.e 53% i.e out of 941,580,000 of annual budget . The performance was due to effective revenue mobilization. The main source of Local revenue were market dues, Local Service Tax, Application fee, Sale of Gov't Property/Assets, Registration fees i.e. Birth, Death & Marriage fees and other fees and charges. The Central Government transfer performance against the budget by second half was 14,218,354,000 i.e. 87 % i.e out of annual budget of ugshs 16,388,745,000 . The performance was good because the Government honoured its obligation though cuts were experienced in the fourth quarter mostly on development budget. The donor budget performance was 101,017,000 = i.e. 19 % by end of second half i.e out of the planned budget of UgShs 521,221,000 . The funds were mostly from UNICEF Education,NTD and Global Fund , this low performance is because of failure by the Donors to honour their obligations.Q4 funds were only received from Baylor Uganda up to a tune of 46,230,000/= meant for HIV/AIDS activities like prevention and management of HIV/AIDS. However, many donors did not respond to their commitments for example Global Fund (Sanitation), UNEPI-UNICEF, UNICEF Education, WHO, NTD, PREFA (HIV/AIDS), European Union AHIP and lastly VACNADA for vaccination of ruminants.

Planned Revenues for 2013/14

Bukedea District anticipates to collect Ushs 18,166,271 ,000 to implement various activities of FY 2013-2014, the main being Central Government Transfers of 93.9% that's Discretionary-1,220,139,000, Conditional grants-12,199,910,000, Other Government transfers-3,183,686,000 and Development grant-457,853,000 hence total central transfers is 17,061,588,000, Local revenue 4.63 %- 840,315,000 and Development Partners is 1.46 % -264,368,000. The Budget for this financial year has increased by 1.7%- 314,725,000 from 17,851,546,000 to 18,166,271,000 as detailed in the table below.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,756,781	2,143,944	3,167,495
2 Finance	229,709	275,827	244,256
3 Statutory Bodies	481,970	485,466	456,114
4 Production and Marketing	1,202,539	1,098,800	1,286,563
5 Health	1,705,270	1,270,666	1,706,253
6 Education	7,778,757	7,625,000	8,440,711
7a Roads and Engineering	1,665,372	1,189,181	1,742,255
7b Water	471,036	278,602	589,963
8 Natural Resources	84,948	61,340	101,188
9 Community Based Services	266,432	184,684	232,105
10 Planning	154,474	126,541	135,707
11 Internal Audit	54,259	34,649	63,660

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	17,851,546	14,774,701	18,166,271
Wage Rec't:	7,412,675	7,735,397	8,567,612
Non Wage Rec't:	4,393,622	3,580,604	3,928,348
Domestic Dev't	5,530,712	3,358,109	5,405,944
Donor Dev't	514,537	100,591	264,368

Expenditure Performance in 2012/13

The expenditure performance for most of the departments at the district in regard to both recurrent and development budget performed above 50%. Administration performed at 57% ie budget of 3,756,781,000 and expenditure 2,143,944,000, Finance department performed highly at 121% the budget was 229,709,000 and expenditure was 275,827,000. The high expenditure performance is basically because of the wage component for all the accounts staff that had not been included in the budget and also because of funds used for settling outstanding debts by the district, Roads performed at 71% the budget was 1,665,372,000 and expenditure was 1,189,181,000, Education at 98% the budget was 7,778,757,000 and expenditure was 7,625,750,000, this was because most newly recruited teachers had now accessed the payroll, Production and marketing at 93% the budget was 1,202,539,000 and expenditure was 1,098,800,000, Water performed at 60% budget was 471,036,000 and expenditure of 278,602,000, Natural Resources performed at 73% the budget was 84,948,000 and expenditure 61,340,000, Community Based services performed at 69% the budget was 266,432,000 and expenditure 184,684,000, Planning Unit performed at 82% the budget was 154,474,000 and the expenditure 126,541,000, Statutory bodies at 101% the budget was 481,970,000 and expenditure was 485,466,000 and Internal Audit performed at 64% the budget was 54,259,000 and expenditure 34,649,000. Therefore, the expenditure performance is good as compared to the budget and releases. However, its important to note that most of the expenditure is from the central transfers though budget cuts were experienced in Q4 which affected development activities since development grants were not realised. Also, Local Revenue and Donors performed poorly because they were not realised as planned. Conclusively, departments of finance, Statutory bodies, education and production and Marketing performed greatly as compared to others.

Planned Expenditures for 2013/14

The expected expenditure for each department will be as follows; Administration- 3,167,495,480/= from 3,756,781,000/= representing 19% decrease as a result of NUSAFII funds and local revenues. Finance-244,255,820/= from 229,709,000/= representing 3.1% increase resulting from PAF. Council and Statutory bodies-456,114,000/= from 481,970,000/= it has decreased by 5.4% as a result of low local revenue. Production -1,286,562,000/= from 1,202,539,000/= representing a 7.2% increase being from AHIP and VODP. Education-8,440,711,000/= from 7,778,757,000/= representing an 8.6% increase because of newly recruited 596 teachers which has increased on the wage. Health- 1,706,253,000/= from 1,705,270,000/=, representing 1.0% increase because of emerging development partners GAVI and Baylor. Roads and Engineering-1,742,255,000/= from 1,665,372,000 representing an increase by 3% because of Uganda Road fund. Water-589,963,000/= from 471,036,000 which is an increase of 25.2%. Natural Resource-101,188,000/= from 177,313,000/= which means a decrease by 19.1%, because of reduction on the IPF of LGMSD-PRDP component and phasing out of the FIEFOC projects. Community Based services-232,105,000/= from 266,432,000/= representing a decrease by 12.9% because of CDD funds and NUSAFII operation. Planning Unit- 135,707,000/= from 154,474,000/= meaning a decrease by 12.1% because of the drop of the IPF of LGMSD and Internal Audit- 63,660,000/= from 54,259,000/= representing an increase of 17.3%. The major change is mainly in the wage bill for teachers both primary and secondary and Tertiary, Health and production departments. The district realized a positive change in its budget by 1.7% - 314,725,000 as compared to the previous year. However, basing on the plans above, its observed that Education takes more revenues because of the newly recruited teachers which has increased on the wages, followed by , Administration because of NUSAF2 activities, Roads and Engineering because of emergency road works , Health because of the newly recruited Nurses , production and Marketing because of NAADs activities and the least funded is Internal Audit department.

Challenges in Implementation

Low local revenues hinders the district to fully meet operational costs and co-funding mostly for administration interms of Staff allowances, fuel for monitoring and supervision and salary provision to cater for 100% recruitment.

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Late/Timely release of funds also affects the implementation of activities mostly funds from the centre and donors besides budget cuts. Attitude of communities on programme/ project implementation in terms of Ownership of the process of planning-Most communities inadequately participate in the planning process, they believe planning has a long term benefits vis-à-vis immediate demands hence affecting Voluntarism and participation .Natural disaster especially floods and drought have affected most of the shallow wells which have dried up,Also some springs and boreholes have low yields because of prolonged droughts hence the facilities become vulnerable to vandalism. Besides in the areas of Kolir / Malera and Kachumbala roads are flooded with water and some crossing bridges have broken down and food plantations have dried up and these areas are more likely to get prone to famine. Lack of personnel in key positions among which include three Sub Couty Chiefs, District Health Officer, Clerk to Council, Natural resources staff , Principle Personnel Officer, Town Clerk, Town treasurer etc, Damage to roads and road reserves due to Uncontrolled and improper use of roads and road reserves for human activities like movement of ox-ploughs, agriculture blocking side & mitre drains and causing erosion because of non diversion of run-off water .

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	941,580	500,881	840,315
Miscellaneous	24,714	16,151	21,154
Refuse collection charges/Public convenience	1,479	0	1,266
Public Health Licences	9,402	0	8,048
Property related Duties/Fees	6,164	211	5,276
Park Fees	4,733	510	4,051
Other licences	44,417	46,267	56,000
Other Court Fees	7,045	0	7,016
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,550	6,568	2,183
Business licences	27,305	9,409	23,371
Land Fees	32,399	8,373	29,000
Market/Gate Charges	361,679	126,482	297,339
Local Service Tax	28,550	6,433	24,437
Liquor licences	21,698	964	18,572
Inspection Fees	16,569	0	14,182
Advertisements/Billboards	22,600	0	19,344
Educational/Instruction related levies	740	0	633
Court Filing Fees		0	10,000
Occupational Permits	14,090	0	12,060
Agency Fees	60,762	11,162	52,008
Registration of Businesses	5,671	1,936	10,000
Unspent balances – Locally Raised Revenues	1,296	1,296	8,752
Animal & Crop Husbandry related levies	137,801	13,860	117,949
Sale of (Produced) Government Properties/assets	63,866	244,990	58,000
Sale of non-produced government Properties/assets	23,066	3,560	20,000
Rent & Rates from private entities	22,984	2,711	19,673
2a. Discretionary Government Transfers	1,228,896	1,185,339	1,220,139
Transfer of District Unconditional Grant - Wage	662,755	662,755	689,266
Transfer of Urban Unconditional Grant - Wage	120,378	76,822	125,194
Urban Unconditional Grant - Non Wage	115,997	115,998	98,889
District Unconditional Grant - Non Wage	329,765	329,765	306,791
2b. Conditional Government Transfers	11,247,866	10,768,671	12,199,910
Conditional transfer for Rural Water	420,974	271,670	467,665
Conditional Grant to Women Youth and Disability Grant	7,642	7,641	7,642
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	39,480	39,480	41,760
Conditional Transfers for Primary Teachers Colleges	97,845	97,672	126,525
Conditional Grant to Secondary Education	725,058	725,058	703,705
Conditional Grant to Tertiary Salaries	92,982	92,982	144,483
Conditional Grant to SFG	268,185	172,895	372,278
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	51,729
Conditional Grant to Secondary Salaries	718,663	718,664	766,824
Conditional Grant to Primary Salaries	5,327,661	5,327,661	5,723,833
Conditional Grant to PHC- Non wage	107,209	107,208	107,209
Conditional Grant to PHC Salaries	588,401	709,027	917,062
Conditional Grant to Agric. Ext Salaries	22,213	22,212	39,115
Conditional Grant to PHC - development	231,208	164,465	207,519
Conditional Grant to PAF monitoring	48,021	48,021	47,918

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to NGO Hospitals	38,086	38,086	38,086
Conditional Grant to Functional Adult Lit	8,378	8,378	8,378
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,733	26,733	38,210
Conditional Grant to Community Devt Assistants Non Wage	2,127	2,127	2,122
Conditional Grant to Primary Education	371,819	371,819	414,349
Conditional Grant for NAADS	866,589	838,712	716,526
Conditional transfers to Production and Marketing	142,314	142,313	138,943
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107,640	107,640
Conditional transfers to School Inspection Grant	13,654	13,654	20,572
Roads Rehabilitation Grant	731,258	470,824	638,776
Conditional transfers to Special Grant for PWDs	15,956	15,956	15,956
Sanitation and Hygiene	144,989	144,989	144,989
NAADS (Districts) - Wage		0	138,435
Conditional transfers to DSC Operational Costs	31,262	31,262	28,260
2c. Other Government Transfers	3,305,480	1,786,561	3,183,686
Other Transfers from Central Government	144,380	164,576	
Second Northern Uganda Social Action Fund(NUSAF 2)	2,000,000	495,213	2,466,752
Unspent balances – Conditional Grants		0	30,739
Emergency Road Rehabilitation (URF)		0	248,089
District Roads(URF)	225,016	201,412	225,016
Community Access roads(URF)	37,275	37,275	37,275
VODP		0	15,000
Community Agricultural Infrastructure Improvement Programme(CAIP 2)	20,000	13,007	20,000
Unspent balances – UnConditional Grants	4,512	4,512	480
Urban roads(URF)	139,586	146,212	139,586
Unspent balances – Other Government Transfers	734,709	724,354	749
3. Local Development Grant	606,503	477,783	457,853
LGMSD (Former LGDP)	606,503	477,783	457,853
4. Donor Funding	521,221	101,017	264,368
AHIP		0	10,000
Balyor (HIV/AIDS)	203,500	59,619	136,378
GAVI		0	18,300
Global fund(HIV/AIDS, Malaria & TB)	36,343	13,205	36,343
NTD	17,000	0	30,451
PREFA(HIV/AIDS)	153,000	0	0
UNEPI-UNICEF	59,695	4,398	
UNICEF (education -capacity building)	30,000	23,795	30,000
Unspent balances - donor	6,684	0	2,897
European Union (AHIP)	15,000	0	
Total Revenues	17,851,546	14,820,252	18,166,271

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Local revenue performance against the planned by Q4 was 550,881,000 i.e 53% i.e out of 941,580,000 of annual budget . The performance was due to effective revenue mobilization. The main source of Local revenue were market dues, Local Service Tax, Application fee, Sale of Gov't Property/Assets, Registration fees i.e. Birth, Death & Marriage fees and other fees and charges.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

The Central Government transfer performance against the budget by second half was 14,218,354,000 i.e. 87 % i.e out of annual budget of ugshs 16,388,745,000 .The performance was good because the Government honoured its obligation though budget cuts were experienced in the fourth quarter mostly on development budget.

(iii) Donor Funding

The donor budget performance was 101,017,000 = i.e. 19 % by end of second half i.e out of the planned budget of UgShs 521,221,000 . The funds were mostly from UNICEF Education,NTD and Global Fund , this low performance is because of failure by the Donors to honour their obligations. Besides, Q4 funds were only received from Baylor Uganda up to a tune of 46,230,000/= meant for HIV/AIDS activities like prevention and management of HIV/AIDS. However, many donors did not respond to their commitments for example Global Fund (Sanitation), UNEPI-UNICEF, UNICEF Education, WHO, NTD, PREFA (HIV/AIDS), European Union AHIP and lastly VACNADA for vaccination of ruminants.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Local Revenue forecast for FY 2013/14 is Ug Shs 840,315,000 representing 4.63% decrease from the budget for FY 2012/13 of 941,580,000. This is as a result of low tax base , besides the district has set up some strategies to enable her meet her target this financial year in as far as revenue enhancement is concerned. Still, there will be continuous massive revenue mobilisation and increased Local service tax collection as a result of salary enhancement and identification of new tax base. The Local Revenue estimate is 4.54% of the overall District budget estimate for FY 2013/14 i.e. Ugshs 18,166,271 ,000. The major sources of Local revenue shall be Local Service tax, market due, tender fee among others.

(ii) Central Government Transfers

The Central Government transfer will be the major source of revenue for the District. The Central Government transfer budget estimate is Ugshs 17,061,588,000. This has increased by 6% from FY 2012/13 budget of (ugshs16,388,745,000) basing on the final IPFs. The central government transfer estimate is 93.9% of the overall budget forecast for the the District for FY2013/14 i.e Ugshs. 18,166,271 ,000. This means the District will rely more on the Central Government transfers for its operation and project implementation.

(iii) Donor Funding

Donor revenue forecast is estimated to be Ugshs 264,368,000 representing decrease from FY 2012/13 budget of Ugshs 521,122,000. This budget represent 1.46% of the District total annual budget forecast for the FY 2013/14 of 18,166,271,000. The donor budget will mainly support health sector and primary education under NTD, Baylor,Global fund and UNICEF,GAVI among others.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	407,920	662,581	363,738
Unspent balances – UnConditional Grants	4,382	4,382	
Transfer of Urban Unconditional Grant - Wage		76,822	
Transfer of District Unconditional Grant - Wage	278,338	285,055	311,276
Other Transfers from Central Government		2,994	
Locally Raised Revenues	79,191	164,291	22,500
District Unconditional Grant - Non Wage	46,010	112,308	29,962
Urban Unconditional Grant - Non Wage		16,730	
<i>Development Revenues</i>	2,883,084	1,491,591	2,419,963
Unspent balances – Other Government Transfers	724,154	724,354	665
Unspent balances – Conditional Grants		0	3
Other Transfers from Central Government	2,000,000	552,239	2,387,753
Locally Raised Revenues		8,373	
LGMSD (Former LGDP)	158,930	205,825	31,542
District Unconditional Grant - Non Wage		800	
Total Revenues	3,291,004	2,154,172	2,783,700
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	407,920	392,294	363,738
Wage	157,960	275,082	311,276
Non Wage	249,961	117,211	52,462
<i>Development Expenditure</i>	2,883,084	1,434,114	2,419,963
Domestic Development	2,883,084	1434113.65	2,419,963
Donor Development		0	0
Total Expenditure	3,291,004	1,826,407	2,783,700

Department Revenue and Expenditure Allocations Plans for 2013/14

The Administration Sector budget estimates for FY 2013/14 is 3,167,495,480/= (District- 2783700,395 and Transfers to LLGs- 383,795.09) from 3,756,781,000/= . This represents 19% decrease from FY 2012/2013 budget for the sector as a result of NUSAFII and local revenues dropped and having a percentage share of 17.4% of the district budget. . The recurrent and development budget will be spent on coordination of development programs, co funding, Legal & court related issues by facilitating solicitor general, Office operations, Salaries-for LLGs staff, Information and Public Relations and Records management - and development budget for implementing NUSAF 2 activities and capacity building activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	3,756,781	1,795,895	3,167,495
Cost of Workplan (UShs '000):	3,756,781	1,795,895	3,167,495

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Workplan 1a: Administration

Planned Outputs for 2013/14

NUSAF II sub projects will be the main planned out puts for administration sector, the rest will be coordination of district activities, submission of 4 Quarterly progress reports. Appriaisal of staff. Handling disciplinary cases. Implementing lawful council resolutions. Passing of the budget. Review of the DDP, Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assests (vehicle, motorcycles), Supervision of LLG , Training of staff.

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

Capacity buiding of Communities through various district and community workshops and meetings; most especailly by:- Build Africa, SWISS contact, share An opportunity (SAO) , Learn As You Work (YNO), Islamic Out Reach Centre (IOC)y Action AID, P'KWI, Vision Terudo, and many more other small CSO scattered in ther rural areas.

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

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

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

2. Indaequate local revenue

The district local revenue is inadequate to fund expected operation of administation interms of Staff allowances, fuel for monitoring and supervision and salary provision to catter for 100% recruitment.

3. Coordination is poorly funded

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	138,884	267,160	157,833
Transfer of District Unconditional Grant - Wage	42,181	87,860	42,180
Locally Raised Revenues	10,089	70,447	25,000
District Unconditional Grant - Non Wage	81,723	73,679	58,749
Conditional Grant to PAF monitoring	4,891	24,227	31,904
Urban Unconditional Grant - Non Wage		10,947	
<i>Development Revenues</i>		9,770	8,752
Unspent balances – Locally Raised Revenues		0	8,752
Locally Raised Revenues		2,994	
LGMSD (Former LGDP)		6,776	
Total Revenues	138,884	276,930	166,585
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	138,884	199,788	157,833
Wage	42,181	87,859	42,180
Non Wage	96,703	111,928	115,653
<i>Development Expenditure</i>	0	9,770	8,752
Domestic Development		9769.76	8,752
Donor Development		0	0
Total Expenditure	138,884	209,557	166,585

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2013/14

The Finance sector budget for the FY 2013/14 is Ug shs 244,255,820/= (District- 166,584,930 and Transfers to LLGs- 77,670,880) from 229,709,000/= representing a percentage budget increased by 3.1% from the last FY budget 2012/13 and percentage share of 1.3% from the total budget. The increase is because of local revenue. The recurrent expenditure will be spent on Printing of the district pay roll, acquisitions of assorted stationery, machinery and equipment, furniture for smooth office operation, acquisition of relevant laws and regulations and the monitoring of lower local units and closure of books of accounts, Facilitation of staff to attend exams ICP(U) General maintenance of vehicles, machinery and equipments. Budget and Work plans production, Sensitization of District Councilors Sub-county chief ,Councilors and parish chiefs on issues of local revenue mobilisation & generation and procurement of accounting software.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/6/2011	30/06/2013	30/6/2013
Value of LG service tax collection	73164	0	800000
Value of Hotel Tax Collected	73164	0	5000000
Value of Other Local Revenue Collections	73164	0	800000
Date of Approval of the Annual Workplan to the Council	25/08/2010	30/06/2013	23/08/2013
Date for presenting draft Budget and Annual workplan to the Council	11/6/2010	30/06/2013	21/06/2013
Date for submitting annual LG final accounts to Auditor General	28/09/2010	30/09/2013	30/09/2013
Function Cost (UShs '000)	229,709	215,148	244,256
Cost of Workplan (UShs '000):	229,709	215,148	244,256

Planned Outputs for 2013/14

To sensitize political leaders throughout the district on new revenue enhancement programmes, carry out revenue surveys so as to improve on revenue collection, Revenue assessment, plans of registration of new businesses so as to widen the tax base, also trying to enhance coordination mechanisms by procurement of revenue collection materials

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

Build Africa and ActionAID support development of IGAs, this means opportunities for broadening incomes at household level.

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

1. Tax administration and management

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

2. Revenue generating infrastructure poorly developed

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

3. Attitude to pay taxes

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

Vote: 578 Bukedea District

Workplan 2: Finance

than development

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	382,332	483,746	382,987
Locally Raised Revenues	50,539	116,798	27,828
Conditional transfers to Councillors allowances and E:	39,480	39,480	41,760
Conditional transfers to DSC Operational Costs	31,262	31,262	28,260
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	39,545	100,101	39,545
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	62,345	36,944	62,345
Unspent balances – UnConditional Grants		0	480
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	51,729
<i>Development Revenues</i>		2,200	
LGMSD (Former LGDP)		2,200	
Total Revenues	382,332	485,946	382,987
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	382,332	383,814	382,987
Wage	62,345	158,516	85,745
Non Wage	319,987	225,297	297,242
<i>Development Expenditure</i>	0	2,200	0
Domestic Development		2200	0
Donor Development		0	0
Total Expenditure	382,332	386,014	382,987

Department Revenue and Expenditure Allocations Plans for 2013/14

The Council & Statutory bodies revenue forecast for FY 2013/14 is 456,114,000/= (District 382,986,910 and Transfers to LLGs 73,127,510) it has decreased by 5.4% from 481,970,000/= as a result of low local revenue and representing a percentage share of 2.5% of the district budget. The recurrent expenditure will be spent on; Payment of salaries for the DEC members, Elected Political Leaders, Chairman District Service Commission conducting statutory meetings, Monitoring & Evaluation of programs, Assistive device for Disable Councillor, Operations of Clerk to Council-, Councillors allowances and Ex- Gratia for LLGs, Operations of DSC, land board, Local Government Public Accounts Committee (PAC) and Contract committee.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function: 1382 Local Statutory Bodies</i>			

Vote: 578 Bukedea District

Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	60	0	400
No. of Land board meetings	6	0	6
No. of Auditor Generals queries reviewed per LG	5	1	5
No. of LG PAC reports discussed by Council	4	6	5
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	1
<i>Function Cost (US\$ '000)</i>	<i>481,970</i>	<i>336,967</i>	<i>456,114</i>
Cost of Workplan (US\$ '000):	481,970	336,967	456,114

Planned Outputs for 2013/14

6 Council meetings, 12 DEC meetings, and 6 standing committee. 4 quarterly board meetings (Commissions and boards will hold sittings according to schedules)

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

Advocacy on Good governance by Learn As you work (YNO).

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

1. Inadequate facilitation to run council business

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

2. Backlog of work

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

3. Inadequate staff to run the statutory bodies

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>160,702</i>	<i>256,165</i>	<i>314,239</i>
NAADS (Districts) - Wage			138,435
Urban Unconditional Grant - Non Wage		2,000	
Conditional transfers to Production and Marketing	55,841	142,313	31,021
District Unconditional Grant - Non Wage	11,146	405	11,147
Locally Raised Revenues	4,202	18,412	15,071
Transfer of District Unconditional Grant - Wage	66,069	69,591	79,449
Unspent balances – UnConditional Grants	1,231	1,231	0
Conditional Grant to Agric. Ext Salaries	22,213	22,212	39,115
<i>Development Revenues</i>	<i>983,600</i>	<i>865,233</i>	<i>897,025</i>
Conditional transfers to Production and Marketing	86,472	0	107,921

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

Donor Funding	15,000	0	10,000
LGMSD (Former LGDP)	4,500	23,199	25,000
Other Transfers from Central Government		0	15,000
Conditional Grant for NAADS	866,589	838,712	716,526
Unspent balances – Conditional Grants	169	169	22,577
Locally Raised Revenues	10,869	3,153	
Total Revenues	1,144,302	1,121,398	1,211,263
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>160,702</i>	<i>216,156</i>	<i>314,239</i>
Wage	88,281	86,671	256,999
Non Wage	72,420	129,485	57,239
<i>Development Expenditure</i>	<i>983,600</i>	<i>862,032</i>	<i>897,025</i>
Domestic Development	968,600	862031.809	887,025
Donor Development	15,000	0	10,000
Total Expenditure	1,144,302	1,078,187	1,211,263

Department Revenue and Expenditure Allocations Plans for 2013/14

The Production and Marketing sector revenue forecast for FY 2013/14 is 1,286,562,000/= (District 1,211,263,000 and Transfers to LLGs 75,299,000) from 1,202,539,000/= This represents a 7.2% increase from FY 2012/13 budget for the sector and a percentage share of 7.1% of the district budget. The increase is mainly because of salary enhancement , AHIP and VODP . The recurrent and development budget will be spent on; The NAADS will be spent on Advisory services and technology provision at LLG level and the PRDP budget will be for completing Production laboratory and recurrent expenditure will be on Monitoring & evaluation of VODP activities, Carry out vaccination programmes on FMD, CBPP, NCD, Rabies. Tooling and Provision of Kits to Facilitate Agric. Statistics Collection, Backstopping of bee farmers, Purchase of chemical for impregnation of traps and Promotion of Live bait technology by spraying animals with Acaricide and payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2	5	6
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	200	2343	25000
No. of farmer advisory demonstration workshops	2	3	6
No. of farmers receiving Agriculture inputs	20	2343	5000
Function Cost (US\$ '000)	935,865	747,786	854,961
Function: 0182 District Production Services			
No of plant clinics/mini laboratories constructed (PRDP)		1	01
No. of livestock vaccinated		2000	150000
No. of livestock by type undertaken in the slaughter slabs		0	5400
No. of fish ponds constructed and maintained	33	0	0
No. of fish ponds stocked	1	0	2
Quantity of fish harvested		0	3000
No. of tsetse traps deployed and maintained		80	200
No of plant clinics/mini laboratories constructed		0	3
Function Cost (US\$ '000)	264,674	118,652	429,601
Function: 0183 District Commercial Services			

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of cooperative groups supervised		0	15
No. and name of new tourism sites identified		0	06
A report on the nature of value addition support existing and needed		No	
No of businesses inspected for compliance to the law		0	24
<i>Function Cost (UShs '000)</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
Cost of Workplan (UShs '000):	1,202,540	866,438	1,286,562

Planned Outputs for 2013/14

Grant from NAADS funds will be used for advisory services and technology procurement, , promotion of high level farmers associations, planning meetings, financial audit and payment of salaries. PMG is mostly for quality assurance, vaccines, & pest & disease surveillance, Unconditional mainly for office operation and staff salaries. LGMSDP for running mobile plant clinics, PRDP- Agric Laboratory and tse-tse fly traps and Development of cold chain to consumers/ice bin/weighing scale

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

Swiss contact- handling mushroom rearing and marketing, Self-help Uganda with Mobile Plant Clinics, Build Africa- IGAs- targeting out of school youth. Action AID- IGAs and group marketing. SACCOS-by Central Government supporting establishment and office equipment

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

1. Disasters

The Eastern belt of the District Malera & Kolir sub counties are prone to flood and drought disasters annually;- this leads to wilting and rotting of field crops, plantations have dried up and its more likely that famine may struck the area.

2. Pest & diseases

Common diseases like Cassava Brown Streak and Foot and Mouth Disease of livestock have greatly reduced unit productivity.

3. Low quality agricultural inputs and farmers are disorganised

Poor quality inputs have also led to poor productivity in farmers fields and wastage of resources in their acquisition; Lack of marketing groups has led to farmers having a low bargaining power for their products.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>887,041</i>	<i>1,025,448</i>	<i>1,219,231</i>
Conditional Grant to PHC- Non wage	107,209	107,208	107,209
Conditional Grant to PHC Salaries	588,401	709,027	917,062
District Unconditional Grant - Non Wage	5,309	675	5,308
Urban Unconditional Grant - Non Wage		1,430	
Locally Raised Revenues	3,048	24,033	1,920
Sanitation and Hygiene	144,989	144,989	144,989

Vote: 578 Bukedea District

Workplan 5: Health

Unspent balances – Other Government Transfers	0		4,618
Unspent balances – UnConditional Grants	0		39
Conditional Grant to NGO Hospitals	38,086	38,086	38,086
Development Revenues	752,592	252,816	431,883
Unspent balances – Conditional Grants	161	161	
Donor Funding	469,537	77,222	221,471
LGMSD (Former LGDP)	29,122	4,285	
Locally Raised Revenues	15,880	0	0
Unspent balances - donor	6,684	6,684	2,892
Conditional Grant to PHC - development	231,208	164,465	207,519
Total Revenues	1,639,633	1,278,264	1,651,114
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	887,041	1,005,452	1,219,231
Wage	588,401	715,995	917,062
Non Wage	298,640	289,457	302,170
Development Expenditure	752,592	241,910	431,883
Domestic Development	283,055	165113.995	207,519
Donor Development	469,537	76,796	224,363
Total Expenditure	1,639,633	1,247,362	1,651,114

Department Revenue and Expenditure Allocations Plans for 2013/14

The health sector revenue forecast for FY 2013/14 is 1,706,253,000/= (District 1,651,113,650 and Transfers to LLGs 55,139,580) from 1,705,270,000/=, representing 1.0% increase and 9.4% share in the total budget. The increase is as a result of emerging development partners GAVI and Baylor. The recurrent and Development budget will be spent on; for Primary health care, training, sensitization and mobilization on health, sanitation campaigns, immunization and disease surveillance, Conducting Outreaches, Support supervision and monitoring, payment of PHC and staff salaries. Operations of DHO office District HQs and development on Construction of stances of pit latrines Bukedea health Centre IV Construction of sentry house Bukedea health Centre IV, Completion of Kachumbala maternity Kachumbala HC II, Construction of stances of pit latrines at Kachumbala HC II, Completion of staff house Nalugai, Completion of 2 in 1 staff house at Akuoro, Construction of staff house at Kocheke HCII, procuring amowing machine, completing the paediatric ward, Completion of Kangole Staff house Kangole HC II, Construction of stances of pit latrines at Kangole HC II and Completion of Kangole OPD at Kangole HC II.x

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 578 Bukedea District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)		33	0
No. of VHT trained and equipped (PRDP)		40	0
Value of essential medicines and health supplies delivered to health facilities by NMS		0	183104400
Number of outpatients that visited the Govt. health facilities.		90860	135488
Number of inpatients that visited the Govt. health facilities.		6000	2766
No. and proportion of deliveries conducted in the Govt. health facilities		71	2025
%age of approved posts filled with qualified health workers		66	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		99	98
No. of children immunized with Pentavalent vaccine		4083	8000
No of healthcentres constructed	6	1	1
No of healthcentres constructed (PRDP)	3	0	1
No of staff houses constructed	2	0	3
No of staff houses rehabilitated	1	0	0
No of staff houses constructed (PRDP)	3	0	1
No of maternity wards constructed	1	0	1
No of OPD and other wards constructed (PRDP)	3	0	3
Value of medical equipment procured	2	0	
Value of health supplies and medicines delivered to health facilities by NMS	94099000	0	183104400
Number of health facilities reporting no stock out of the 6 tracer drugs.		7	0
%age of approved posts filled with trained health workers		0	62
Number of inpatients that visited the NGO hospital facility	60000	0	0
Number of outpatients that visited the NGO hospital facility	72000	0	0
Number of outpatients that visited the NGO Basic health facilities	72000	5386	7081
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	540
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	10800
Number of trained health workers in health centers	15	57	108
No.of trained health related training sessions held.	65	10	12
Function Cost (US\$ '000)	1,705,270	750,127	1,706,253
Cost of Workplan (US\$ '000):	1,705,270	750,127	1,706,253

Planned Outputs for 2013/14

Primary health care, training, sensitisation and mobilisation on health, sanitation campaigns, immunisation and disease survalency, Infrastructure construction and maintainance (Staff houses e.g kangole health centre ii, Akuoro HC Iis, Bukedea HC IV, pit latrines, OPDs & Maternity), Conducting Outreaches, Support supervision and monitoring, Equipment and Assesst repair and maintainance, Staff capacity development, recruitment of staff.

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

Build Africa, on HIV/AIDS, USAID-IOC referral system, ActionAID, PACE and THETA, on capacity building of

Vote: 578 Bukedea District

Workplan 5: Health

VHTs to carry out HIV/AIDS activities in the communities i.e. awareness creation on HIV/AIDS, MARIESTOPES provides family planning services in government and non government health units.

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

1. Inadequate drugs

Funds for drugs have kept on declining in terms of actual releases and even the drugs supplied by NMS full orders are not followed.

2. Inadequate health infrastructure

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

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

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

	UShs Thousand		2013/14 Approved Budget
	2012/13 Approved Budget	2012/13 Outturn by end June	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,405,885	7,417,107	7,955,720
Conditional Transfers for Primary Teachers Colleges	97,845	97,672	126,525
Urban Unconditional Grant - Non Wage		6,835	
Conditional Grant to Secondary Education	725,058	725,058	703,705
Locally Raised Revenues	3,096	9,420	3,098
Other Transfers from Central Government		13,328	
Transfer of District Unconditional Grant - Wage	51,566	39,610	48,791
Conditional transfers to School Inspection Grant	13,654	13,654	20,572
District Unconditional Grant - Non Wage	3,540	405	3,539
Conditional Grant to Primary Salaries	5,327,661	5,327,661	5,723,833
Conditional Grant to Tertiary Salaries	92,982	92,982	144,483
Conditional Grant to Primary Education	371,819	371,819	414,349
Conditional Grant to Secondary Salaries	718,663	718,664	766,824
<i>Development Revenues</i>	308,166	208,643	423,029
Donor Funding	30,000	23,795	30,000
Conditional Grant to SFG	268,185	172,895	372,278
Unspent balances - donor		0	5
Unspent balances – Conditional Grants	8,260	8,260	746
LGMSD (Former LGDP)		3,693	20,000
Other Transfers from Central Government	1,722	0	0
Total Revenues	7,714,051	7,625,750	8,378,749
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,405,885	7,411,994	7,955,720
Wage	6,190,872	6,184,273	6,683,931
Non Wage	1,215,012	1,227,720	1,271,789
<i>Development Expenditure</i>	308,166	179,441	423,029
Domestic Development	278,166	155,645.724	393,024
Donor Development	30,000	23,795	30,005
Total Expenditure	7,714,051	7,591,434	8,378,749

Vote: 578 Bukedea District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2013/14

The Education sector revenue forecast for FY 2013/14 is 8,440,711,000/= (District 8,378,748,590 and Transfers to LLGs 61,962,610) from 7,778,757,000/= This represents an 8.6% increase from FY 2012/13 budget for the sector and a percentage share of 46.5% of the district budget. The increase is as a result of newly recruited teachers which has increased on the wage. The development budget will cover; provision of furniture to 2 schools, construction and renovation of classrooms. Construction of 4 classrooms in Koutulai P/S, Construction of 5 pit latrines for Koutulai P/S, Purchase of furniture for Koutulai P/S, Teachers Chairs, Teachers Tables, Still Cupboards, Purchase of 200 desks for Kajamaka P/S Repair and servicing of 1 vehicle & 3 motor cycles Construction of 10 pit latrine stance in Kasoka P/S, Construction of 2 classroom block in Okunguro Parents, Construction of Kasoka Primary School - 2 classroom and recurrent budget will be spent on purchase of 5 tyres, Full inspection & context, evaluation of model schools, Training SMCs & PTAs on their roles. Paying of primary teachers', Secondary and tertiary salaries, Support Supervision, inspection of schools & Monitoring.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1025	1347	1347
No. of qualified primary teachers	1025	1347	1347
No. of School management committees trained (PRDP)		94	
No. of pupils enrolled in UPE		58199	59402
No. of student drop-outs		406	300
No. of Students passing in grade one		0	92
No. of pupils sitting PLE		0	2866
No. of classrooms constructed in UPE	8	4	10
No. of classrooms constructed in UPE (PRDP)	6	0	6
No. of classrooms rehabilitated in UPE (PRDP)	8	0	0
No. of latrine stances constructed	5	5	15
No. of latrine stances constructed (PRDP)		0	10
No. of teacher houses constructed	1	0	
No. of primary schools receiving furniture	1	0	3
No. of primary schools receiving furniture (PRDP)	2	0	2
Function Cost (US\$ '000)	6,072,352	4,615,276	6,593,169
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	220	220	220
No. of students passing O level	624	0	624
No. of students sitting O level	624	0	624
No. of students enrolled in USE		3000	6700
Function Cost (US\$ '000)	1,443,722	1,360,548	1,470,530
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	15	15	15
No. of students in tertiary education	240	0	240
Function Cost (US\$ '000)	190,827	190,653	271,009
Function: 0784 Education & Sports Management and Inspection			

Vote: 578 Bukedea District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	146	94	120
No. of secondary schools inspected in quarter	11	9	13
No. of tertiary institutions inspected in quarter	1	2	1
No. of inspection reports provided to Council	4	3	3
Function Cost (US\$ '000)	71,356	61,078	105,504
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	0	0	2000
No. of SNE facilities operational	0	0	21
Function Cost (US\$ '000)	500	0	500
Cost of Workplan (US\$ '000):	7,778,757	6,227,555	8,440,712

Planned Outputs for 2013/14

Construction and Renovation of Classrooms, Construction of Pit latrines, Procurement of Desks, furniture, Support supervision and ,monitoring, Routine school inspection, Support to EARs (Special Needs Education), and training school managers PTA, SMC and parents.

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

Build Africa;- construction of classroom, Training on HIV/AIDS, Girl child education and formation of community groups. RONE;- Roral Netherland Foundation Construction of classrooms and provision of furniture.

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

1. Teacher pupil ratio

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

2. Poor parents attitude

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

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

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	844,322	990,795	572,519
Unspent balances – Other Government Transfers		0	84
Transfer of District Unconditional Grant - Wage	67,149	62,435	56,892
Roads Rehabilitation Grant	600,000	470,824	
Other Transfers from Central Government	154,736	341,359	493,105
Locally Raised Revenues	9,437	36,035	9,437

Vote: 578 Bukedea District

Workplan 7a: Roads and Engineering

District Unconditional Grant - Non Wage	13,000	3,960	13,000
Urban Unconditional Grant - Non Wage		76,181	
<i>Development Revenues</i>	<i>341,115</i>	<i>198,386</i>	<i>781,212</i>
Roads Rehabilitation Grant	131,258	0	638,776
LGMSD (Former LGDP)	209,857	198,386	142,436
Total Revenues	1,185,436	1,189,181	1,353,731
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>844,322</i>	<i>780,393</i>	<i>572,519</i>
Wage	67,149	62,435	56,892
Non Wage	777,173	717,958	515,627
<i>Development Expenditure</i>	<i>341,114</i>	<i>197,745</i>	<i>781,212</i>
Domestic Development	341,114	197,745.191	781,212
Donor Development		0	0
Total Expenditure	1,185,435	978,138	1,353,731

Department Revenue and Expenditure Allocations Plans for 2013/14

The Roads and Engineering sector budget forecast for F/Y 2013/2014 is 1,742,255,000/= (District 1,353,731,000 and Transfers to LLGs 388,524,490) has increased by 3% from 1,665,372,000 for F/Y 2012/13 having a percentage share of 9.6 % of the overall district budget. The increase is as a result of Uganda Road fund. The Recurrent and development budget will be spent on ; Office operations and coordination for 12 month District wide, Roads Rehabilitation Routine maintenance 135.2kms District wide, Roads Rehabilitation /Periodic maintenance 27.6km District wide, Utility bills; Electricity, water, mechanical works, Completion of administration building Dist. Adm Block, Payment of salaries of works staff , District Roads(URF) 8.5km ,Community Agricultural Infrastructure Improvement Programme(CAIIP 2) Eng. Office

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)		0	3
No of bottle necks removed from CARs		0	85
Length in Km of Urban unpaved roads routinely maintained		0	29
No. of bottlenecks cleared on community Access Roads		0	80
Length in Km of District roads routinely maintained		151	102
Length in Km of District roads periodically maintained		5	12
No. of bridges maintained		0	4
Length in Km of District roads maintained.		0	85
Length in Km. of rural roads constructed	250	0	2
Length in Km. of rural roads rehabilitated		35	17
Length in Km. of rural roads rehabilitated (PRDP)		6	19
Function Cost (US\$ '000)	1,665,370	946,671	1,742,255
Cost of Workplan (US\$ '000):	1,665,370	946,671	1,742,255

Planned Outputs for 2013/14

PRDP road works Rehabilitation of Kaloko-Kamon-Kachabala Road 19.1 km, Various road maintenance 127.5 kms for routine maintenance. Road rehabilitation of roads under U-growth;-Aputiput-Aloet-Kocheke-Kolotum Road 4.8 km and Kocheke-Odoot Etome-Morupesur-Kakere-Omoniek-Gagama Road 13.4 km and completion of Administration

Vote: 578 Bukedea District

Workplan 7a: Roads and Engineering

block.

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

Africare is expected to take up some roads.

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

1. Disasters-Floods.

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

2. Lack of Equipment

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

3. Damage to roads and road reserves

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Development Revenues</i>	452,974	280,408	499,526
Conditional transfer for Rural Water	420,974	271,670	467,665
Unspent balances – Conditional Grants		0	1,860
Locally Raised Revenues	7,000	8,738	0
LGMSD (Former LGDP)	25,000	0	30,000
Total Revenues	452,974	280,408	499,526
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage	0	0	0
Non Wage		0	0
<i>Development Expenditure</i>	452,974	268,878	499,526
Domestic Development	452,974	#####	499,526
Donor Development		0	0
Total Expenditure	452,974	268,878	499,526

Department Revenue and Expenditure Allocations Plans for 2013/14

The Water Sector revenue forecast for FY 2013/14 is Ug shs 589,963,000/= (District 499,525,680 and Transfers to LLGs 90,437,120) which is an increase of 25.2% from last financial year's allocation of UGX 471,036,000 and representing a percentage share of 3.2% of the total budget.. The expenditure is subjected to the following formulae for the PAF grant and PRDP: Office operations and equipment 6% or upto 32,000,000/=, Sanitation hardware 3%, Software 8%, Borehole rehabilitation 13% and Water Supply hardware 70%. Management of the Bukedea Town Water Supply is contracted to a private operator who shall be paid a management fee at a percentage of 86% of the collections per month during the first year. Development expenditure will be spent on Operational expenses for the water office and equipment

Procurement of a motorcycle, Construction of a 1 stance Ecosan toilet in Bukedea Sub-County, 7 Spring protection, 7 Shallow wells construction, 7 Borehole siting, drilling, casting and installation, 14 Borehole rehabilitation and 10 Water quality testing for old sources.

Vote: 578 Bukedea District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)		0	4
No. of supervision visits during and after construction	100	15	125
No. of water points tested for quality	40	0	40
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	
No. of sources tested for water quality	40	40	
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	33	24	
No. Of Water User Committee members trained	231	24	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	6	0	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0	4
No. of deep boreholes drilled (hand pump, motorised)	9	9	3
No. of deep boreholes rehabilitated	10	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	4
Function Cost (US\$ '000)	471,036	58,417	520,403
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	0	0	69,560
Cost of Workplan (US\$ '000):	471,036	58,417	589,963

Planned Outputs for 2013/14

Drilling of 8 boreholes under PAF, drilling of 6 boreholes under PRDP, Rehabilitation of 10 boreholes, Construction of 7 Shallow wells, Protection of 7 springs and construction of 3 water harvesting facilities as shown on details. From lower local governments Kachumbala has planned to protect 5 springs and 1 shallow well, then Bukedea S/C has planned to protect 1 spring.

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

Build Africa Uganda one of the development partners in the district is going to construct 2 boreholes in the communities of Christ the King Akakaat and Kachumbala. Share an Opportunity - Uganda (SAO), an NGO in the district is to construct 4 water tanks in 5 schools as follows;- Abileap, Kalengo, Kodiata and Kanyipa P/S.

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

1. Water stressed areas

The success rate of borehole drilling in these areas is very low and in most cases dry wells have been encountered, most especially, Malera and Kolir should be our focus. Of recent, it was found that even some parishes in Bukedea Sub-County are affected.

Vote: 578 Bukedea District

Workplan 7b: Water

2. Reduction in funding

This factor is letting us down given that the unit costs are increasing and population is growing. We are not able to meet our targets as set and this calls for collective effort..

3. Prolonged drought

This has caused most of the shallow wells in the district to dry up. The same applies to some springs and boreholes which now have low yields because of prolonged droughts hence the facilities become vulnerable to vandalism.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,297	50,847	64,247
Unspent balances – UnConditional Grants		0	846
Transfer of District Unconditional Grant - Wage	12,315	14,497	11,279
Locally Raised Revenues	3,295	9,174	3,295
District Unconditional Grant - Non Wage	7,954	0	10,617
Urban Unconditional Grant - Non Wage		443	
Conditional Grant to District Natural Res. - Wetlands	26,733	26,733	38,210
<i>Development Revenues</i>	14,000	11,339	14,000
Other Transfers from Central Government		300	
LGMSD (Former LGDP)	14,000	11,039	14,000
Total Revenues	64,297	62,186	78,247
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,297	41,143	64,247
Wage	12,315	14,497	11,279
Non Wage	37,981	26,646	52,968
<i>Development Expenditure</i>	14,000	4,912	14,000
Domestic Development	14,000	4912	14,000
Donor Development		0	0
Total Expenditure	64,297	46,055	78,247

Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural Resources sector revenue forecast for FY 2013/14 is 101,188,000/= (District 78,247,450 and Transfers to LLGs 22,940,310) from 177,313,000/= which means a decrease by 19.1%, as a result in the drop of the IPF of LGMSD-PRDP component and phasing out of the FIEFOC projects thus having a budget share of 0.6%. The recurrent and development expenditure will be spent on; Environmental compliance monitoring & inspection, enforcement, Redemarcation of wetlands in all sub counties, Development of District Environment Action plan, Establishment of woodlots and construction of energy saving stoves in schools, Enforcement of wetlands and Environment laws, Training on energy saving technologies, Development of District State of Environment report and Screening of projects and surveying of district land

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 578 Bukedea District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Wetland Action Plans and regulations developed	0		1
Area (Ha) of Wetlands demarcated and restored	0		4
No. of environmental monitoring visits conducted (PRDP)	0		4
Area (Ha) of trees established (planted and surviving)	0		3
No. of Agro forestry Demonstrations	0		6
No. of Water Shed Management Committees formulated	0		8
No. of monitoring and compliance surveys undertaken	2		4
Function Cost (US\$ '000)	84,949	33,588	101,188
Cost of Workplan (US\$ '000):	84,949	33,588	101,188

Planned Outputs for 2013/14

The department has prioritised the following; Demarcation of 8 wetlands, Development of District Environment Action plan, enforcement , 4 compliance monitorings and inspections, surveying of district land , Establishment of woodlots and construction of energy saving stoves in 3 schools, Development of DSOER, payment of staff salaries.

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

Self Help Africa does establishment of tree nurseries in Kidongole, Bukedea, Kachumbala S/C's,

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

1. Non uniformity in interventions

Sub-counties plan and implement activities differently. Neighbouring districts of Pallisa and Kumi have exported their degrading activities in to the district. Many of those who used not to carry out such activities have started doing so.

2. Attitude of farmers/Degraders

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

3. limited funding and facilitation

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,462	70,850	79,615
Locally Raised Revenues	3,148	8,779	3,148
Urban Unconditional Grant - Non Wage		1,433	
Conditional Grant to Women Youth and Disability Gr:	7,642	7,641	7,642
Conditional transfers to Special Grant for PWDs	15,956	15,956	15,956
District Unconditional Grant - Non Wage	8,738	540	8,738

Vote: 578 Bukedea District

Workplan 9: Community Based Services

Conditional Grant to Functional Adult Lit	8,378	8,378	8,378
Conditional Grant to Community Devt Assistants Non	2,127	2,127	2,122
Transfer of District Unconditional Grant - Wage	40,473	25,996	33,630
Development Revenues	1,965	113,841	55,404
LGMSD (Former LGDP)		0	55,356
Other Transfers from Central Government		95,914	
Unspent balances – Conditional Grants	1,965	1,965	48
Unspent balances – Other Government Transfers		15,962	
Total Revenues	88,427	184,691	135,019
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	86,462	49,799	79,615
Wage	40,473	25,996	33,630
Non Wage	45,989	23,803	45,985
Development Expenditure	1,966	23,393	55,404
Domestic Development	1,966	23392.5	55,404
Donor Development		0	0
Total Expenditure	88,428	73,192	135,019

Department Revenue and Expenditure Allocations Plans for 2013/14

The Community Based Services revenue forecast for FY 2013/14 is 232,105,000/= (District 135,018,650 and Transfers to LLGs 97,086,470) from 266,432,000/= representing a decrease by 12.9%. This reduction is as a result of CDD funds and NUSAFII operation. This represents a percentage share of 1.3% of the district budget. The recurrent and development budget will mainly cover implementation of Community Driven Development mostly making transfers to 20 community groups (CDD) projects, Repair and maintenance of computers and printer, Mentoring of LLs on Gender mainstreaming (quarterly), Labour inspections and dispute settlement, Follow - up of child protection cases and referrals, Payment of instructors bicycle allowance, FAL review meeting, Facilitation support supervision by CDOs and coordinator, Women council executive meeting (planning), women council meeting to approve their AWP 2013/2014, Establishment of Lorena/energy saving technology demonstration sites, Submission of reports to National women council, Internal day for PWDs 5 people attend, Disability Council Meeting conducted National youth day celebrations held, Capacity Building on Project Planning and Management.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	54	50
No. of Active Community Development Workers	6	29	6
No. FAL Learners Trained	2000	1875	2500
No. of children cases (Juveniles) handled and settled	20	4	20
No. of Youth councils supported	4	4	4
No. of assisted aids supplied to disabled and elderly community	10	5	10
No. of women councils supported	4	3	4
Function Cost (US\$ '000)	266,433	149,022	232,105
Cost of Workplan (US\$ '000):	266,433	149,022	232,105

Planned Outputs for 2013/14

Vote: 578 Bukedea District

Workplan 9: Community Based Services

One FAL review meeting, seven support supervision & monitoring, repair of one motorcycle and 132 bicycles, On community development workers grant ; monitoring visits, support supervision; On Women; Monitoring; While on Youth; monitoring, Youth executive meetings; Disability; International PWDs day, On Special Grant for PWD; 7 groups will benefit. While on Gender, there will a training at district level, culture, there shall be a traing of cultural groups; labour- there shall be labor inspection and settlement of complaints; Probation-there shall be settlement, arbitration, follow up of cases and under OVC- there shall be DOVCC, SOVCC meetings, community , subcounty and District dialogue.

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

FOCREV will handle community OVC mapping, dialogue, advocacy and trainings and its budget is 38,706,238/=

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

1. Non realization of District Unconditional Grant Non Wage and LR

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

2. Transport facilities for Officers.

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

3. Lack of equipment

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	98,303	90,359	80,421
Transfer of District Unconditional Grant - Wage	25,276	26,205	23,368
Locally Raised Revenues	15,996	14,186	24,376
District Unconditional Grant - Non Wage	16,663	27,153	16,663
Conditional Grant to PAF monitoring	40,369	22,814	16,014
<i>Development Revenues</i>	6,255	36,183	10,356
Other Transfers from Central Government		15,539	
LGMSD (Former LGDP)	6,255	20,644	10,356
Total Revenues	104,558	126,542	90,777
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,303	69,035	80,421
Wage	25,276	26,205	23,368
Non Wage	73,027	42,830	57,053
<i>Development Expenditure</i>	6,255	35,120	10,356
Domestic Development	6,255	35,119.55	10,356
Donor Development		0	0
Total Expenditure	104,558	104,155	90,777

Department Revenue and Expenditure Allocations Plans for 2013/14

The Planning Unit budget for FY2013/14 is Ug shs 135,707,000/= (District 90,777,370 and Transfers to LLGs 44,930,040) from 154,474,000/= meaning a decrease by 12.1% and a percentage share of 0.7% of the total budget. This is as a result of the drop of the IPF of LGMSD-PRDP component. The expenditure on recurrent and

Vote: 578 Bukedea District

Workplan 10: Planning

development will cover; Retooling , Monitoring of government projects, reviewing of plans, Procurement of a laptop, Coordination of development activities and Population and development., coordination of PRDP activities, Coordinating all planning activities, mainstreaming all cross cutting issues, supporting /mentoring Lower Local Governments on development planning and others and paying of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	Yes	3	5
No of Minutes of TPC meetings	30/04/10	9	12
No of minutes of Council meetings with relevant resolutions	30/04/10	2	6
Function Cost (US\$ '000)	154,474	85,684	135,707
Cost of Workplan (US\$ '000):	154,474	85,684	135,707

Planned Outputs for 2013/14

District Development plan , four financial quarterly reports ,one performance contract form B , 6 lower local government development plans (SDP) and Internal assessment, Project appraisal reports, DTTPC meetings 12 sets of minutes, PAF and LGMSD financial reports and four quarterly monitoring reports (PAF and LGMSD).

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

Preparation for Census 2013 is likely to be off-budget activity, Learn As Work by (YNO), tracking expenditure and gender sensitive planning. Budget and plan analysis by YNO.

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

1. Owership of the process of planning

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

2. Inadequate data.

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

3. Lack of Office Space

DPU has no proper office accommodation leading to poor storage of vital documents and sometimes loses of such documents and equipment.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,059	31,329	55,780
Transfer of District Unconditional Grant - Wage	17,044	14,561	20,056
Locally Raised Revenues	3,198	6,048	15,668
District Unconditional Grant - Non Wage	20,056	9,739	20,056
Conditional Grant to PAF monitoring	2,761	980	0

Vote: 578 Bukedea District

Workplan 11: Internal Audit

Development Revenues		3,456	
Other Transfers from Central Government		1,720	
LGMSD (Former LGDP)		1,736	
Total Revenues	43,059	34,785	55,780
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	54,259	31,193	55,780
Wage	17,044	14,561	20,056
Non Wage	37,215	16,632	35,724
Development Expenditure	0	3,456	0
Domestic Development		3,456	0
Donor Development		0	0
Total Expenditure	54,259	34,649	55,780

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector of Internal Audit budget estimate for F/Y 2013/14 is 63,660,000/= (District 55,780,000 and Transfers to LLGs 7,880,060) from 54,259,000/= for F/Y 2012/13 representing an increase of 17.3% and having a budget share of 0.4% . The expenditure on recurrent will cover: Conducting Audit in all the 6 lower Local government council, Auditing Primary Schools, Health Units, Routine Auditing, Report Production, office operation and payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quarterly Internal Audit Reports		12/04/13	12/10/12
Function Cost (US\$ '000)	54,259	26,083	63,660
Cost of Workplan (US\$ '000):	54,259	26,083	63,660

Planned Outputs for 2013/14

Auditing of All District, LLG and Institution Accounts, Repair and maintenance of Equipment and assets, Conducting Value for money audit and process audit

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

NONE.

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

1. Lack of equipment especially transport

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

2. Inadequate funding

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

3. Inadequate Staffing levels

Vote: 578 Bukedea District

Workplan 11: Internal Audit

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

Vote: 578 Bukedea District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Coordination of the district activities on policy			Coordination of the district activities on policy, National celebrations conducted, Office fully functional, Staff salaries paid, Legal and court issues settled. Staff management meetings, quarterly reports.
	<i>Wage Rec't:</i>	157,960	<i>Wage Rec't:</i>	275,082
	<i>Non Wage Rec't:</i>	214,576	<i>Non Wage Rec't:</i>	112,907
	<i>Domestic Dev't</i>	27,380	<i>Domestic Dev't</i>	213,470
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	399,916	Total	601,460

Output: Human Resource Management

Non Standard Outputs:	District wide, kampala and Ministry of Public Service.			Preparing submissions to DSC for confirmation, promotion, disciplinary actions etc
	Preparing submissions to DSC for confirmation, promotion, disciplinary actions etc			Staff Performance managed
	Staff Performance management			Reports prepared and Submitted to respective ministries
	Preparing Reports			wage bill analysed
	Submissions to ministries			Payroll management
	wage bill analysis			
	<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>	3,285
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	3,285

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (At district level)	yes (Policy and plan in place and beneficiaries selected through district training committee)
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Vote: 578 Bukedea District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Ia. Administration				
No. (and type) of capacity building sessions undertaken	290 (Post Graduate Diploma 1 Undergraduate Diploma 1 Records Keeping 1 Secretarial Studies 1 Accountancy Proff 11 Special Needs Training 1 Sensitization of PWD council 25 Sensi od women Council 25 CDD groups (undefined/Varies) Sensi HIV/AIDS 25 Sensi on Environment 30 Business Admin 1 HR Office functionality 1 Induction of Statu bodies 15 Inducion of new staff 15 Rom 25 Supervision 1 Training of VCTs 30 Training of HUMCs 30)	0 (Not Done)		259 (Post Graduate Diploma 2 Records Keeping 1 Accountancy professional course 11 Sensitisation on HIV AIDS-Meanstreaming-25 Sensitisation of women council-25 Sensitization of PWD council 25 CDD groups (undefined/Varies) Sensitisation on Environment 30 Retreat for HODs and Politicians-30 Development planning-30 Induction of statutory bodies-15 Induction of new staff-15 Result Oriented management-25 Procurement process-25)
Non Standard Outputs:	District wide			Staff capacity built and enhanced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,550	<i>Domestic Dev't</i> 19,131	<i>Domestic Dev't</i> 31,545	<i>Domestic Dev't</i> 31,545
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,550	Total 19,131	Total 31,545	Total 31,545
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	65 (District wide)	0 (N/A)		00 (NA)
Non Standard Outputs:	1			LLGs performance enhanced and out put achieved
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,260	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	<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>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,260	Total 0	Total 2,000	Total 2,000
Output: Public Information Dissemination				
Non Standard Outputs:	News papers bought, Public information Dissiminated, Radio talk shows held, Sentization carried out			News papers bought, Public information Dissiminated, Radio talk shows held, Sentization carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 409	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,200	Total 409	Total 1,200	Total 1,200
Output: Office Support services				
Non Standard Outputs:	coodination office CAO			Office operation and management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,624	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,624	<i>Non Wage Rec't:</i> 2,624
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0

Vote: 578 Bukedea District

Workplan Outputs

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

Ia. Administration

	<i>Total</i>	2,624	<i>Total</i>	0	<i>Total</i>	2,624
Output: Assets and Facilities Management						
No. of monitoring reports generated	()		0 (N/A)		()	
No. of monitoring visits conducted	()		0 (N/A)		()	
Non Standard Outputs:	Asset maintenance				Assets maintained and in good working condition	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,300
	<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	1,300	Total	0	Total	1,300

Output: Records Management

Non Standard Outputs:	District registry, departmental records up-todate				District registry, departmental records up-todate and Information flow enhanced and procurement of one Lap top for the department.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	90	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	90	Total	6,000

Output: Information collection and management

Non Standard Outputs:	District wide				Information availed and 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>	3,000	<i>Non Wage Rec't:</i>	520	<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	3,000	Total	520	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	245,407
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,194
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	383,795

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	83,305	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	278,089	<i>Non Wage Rec't:</i>	183,493	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,679	<i>Domestic Dev't</i>	50,739	<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	426,146	Total	317,537	Total	0

Vote: 578 Bukedea District

Workplan Outputs

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

1a. Administration

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	()
No. of vehicles purchased	()	0 (N/A)	()
Non Standard Outputs:	procurement a pick-up for education monitoring. Procure one motorcycle for Community department		procurement a pick-up for education monitoring. Procure one motorcycle for Community department
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	140,630	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	140,630	Total 0

Output: Other Capital

Non Standard Outputs:	project generation, field appraisals, desk appraisals, STPC approvals, SEC approvals, DTPC approvals, DEC endorsements, training of Project management committees, support supervision, monitoring, launching and commissioning, transfers to beneficiary groups.		project generation, field appraisals, desk appraisals, STPC approvals, SEC approvals, DTPC approvals, DEC endorsements, training of Project management committees, support supervision, monitoring, launching and commissioning, transfers to beneficiary groups. And Un spent balance under NUSAF2 is for sub projects-664,568
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	2,724,154	<i>Domestic Dev't</i> 1,201,512
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,724,154	Total 2,388,418

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2012 (Kampala MOFPED and MOLG)	30/06/2013 (Kampala MOFPED and MOLG)	30/6/2013 (Kampala MOFPED and MOLG)
Non Standard Outputs:	Payment of staff salaries, Local Revenue Mobilised, Draft Budget Preparations, Office operations		Payment of staff salaries, Local Revenue Mobilised, Draft Budget Preparations and work plans, District development plan and Office operations, Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams, vehicles maintained,
	<i>Wage Rec't:</i>	42,181	<i>Wage Rec't:</i> 87,859
	<i>Non Wage Rec't:</i>	31,602	<i>Non Wage Rec't:</i> 67,254
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 9,770
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	73,783	Total 164,883

Vote: 578 Bukedea District

Workplan Outputs

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

2. Finance

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	4 (Department and LLGs)	0 (N/A)	800000 (Department and LLGs)
Value of Hotel Tax Collected	5000000 (District wide)	0 (N/A)	5000000 (District wide)
Value of LG service tax collection	4 (LLG Governments and from employees)	0 (N/A)	800000 (LLGs plus employees)
Non Standard Outputs:	Political Leaders and other Stake holders Sensitised at District and sub County level		Political Leaders, parish chiefs and other Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of trading licenses, receipt books and payment of domestic arrears, revenue performance surveyed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 14,255	<i>Non Wage Rec't:</i> 35,259
	<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 25,000	Total 14,255	Total 35,259

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (District headquarters)	19/06/2013 (District Council Hall)	21/06/2013 (District headquarters)
Date of Approval of the Annual Workplan to the Council	30/07/2012 (District headquarters)	23/08/2013 (District Council Hall)	23/08/2013 (District headquarters)
Non Standard Outputs:	Budget performance Evaluated and Monitored		Budget performance Evaluated , Monitored and printing of the district payroll
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 18,126	<i>Non Wage Rec't:</i> 13,339
	<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 14,000	Total 18,126	Total 13,339

Output: LG Expenditure mangement Services

Non Standard Outputs:	Five lower local governments to be mentored on expenditure management		Five lower local governments to be mentored on expenditure management and data management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 9,829	<i>Non Wage Rec't:</i> 6,400
	<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 12,000	Total 9,829	Total 6,400

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Soroti and Kampala)	30/09/2013 (Soroti and Kampala)	30/09/2013 (Books of accounts posted and Board of survey carried out Soroti and Kampala)
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Vote: 578 Bukedea District

Workplan Outputs

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

2. Finance

Non Standard Outputs: Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured

Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured and accounting soft ware procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,101	<i>Non Wage Rec't:</i>	2,465	<i>Non Wage Rec't:</i>	9,766
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,101	Total	2,465	Total	13,766

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>	81,865	<i>Non Wage Rec't:</i>	66,269	<i>Non Wage Rec't:</i>	72,447
<i>Domestic Dev't</i>	8,960	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,224
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,825	Total	66,269	Total	77,671

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Council meetings
Standing committee meetings
Discussion of reports
Passing of budget and DDP
Monitoring, Payment of staff salaries

Council meetings conducted
Standing committee meetings conducted
Bussiness committee meeting conducted
Discussion of reports done
Passing of budget and Work Plan
Government programs Monitored,
Staff salaries paid

<i>Wage Rec't:</i>	5,161	<i>Wage Rec't:</i>	10,018	<i>Wage Rec't:</i>	62,345
<i>Non Wage Rec't:</i>	82,340	<i>Non Wage Rec't:</i>	103,636	<i>Non Wage Rec't:</i>	13,024
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,200	<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	87,501	Total	115,854	Total	75,369

Output: LG procurement management services

Non Standard Outputs: Two advertise on News papers

Two adverts run on News papers and office operational

<i>Wage Rec't:</i>	18,746	<i>Wage Rec't:</i>	14,088	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,125	<i>Non Wage Rec't:</i>	22,274	<i>Non Wage Rec't:</i>	5,127
<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	54,871	Total	36,362	Total	5,127

Output: LG staff recruitment services

Vote: 578 Bukedea District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	recruited staff in place trained staff in place confirmed staff staff promoted and motivated, Office operations, Payment of salaries to the chairman DSC	Recruited staff in place Trained staff in place confirmed staff in place staff promoted and motivated, DSC Office operations and coordination, Payment of salaries to the chairman DSC and other staff
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<i>Wage Rec't:</i>	33,639	<i>Wage Rec't:</i>	26,769	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	46,493	<i>Non Wage Rec't:</i>	38,859	<i>Non Wage Rec't:</i>	28,260
<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	80,132	Total	65,628	Total	51,660

Output: LG Land management services

No. of Land board meetings	6 (District and community)	0 (N/A)	6 (District and community)
No. of land applications (registration, renewal, lease extensions) cleared	400 (District wide)	0 (N/A)	400 (District wide)
Non Standard Outputs:	land board sittings, review of applications, land demarcations, lease extensions,		land board sittings, review of applications, land demarcations, lease extensions,
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,771	<i>Non Wage Rec't:</i>	1,092
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,771	Total	1,092

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Soroti and Kampala)	6 (At the district council hall)	5 (Soroti and Kampala)
No. of Auditor Generals queries reviewed per LG	20 (District and soroti)	4 (At the district council hall)	5 (District and soroti)
Non Standard Outputs:	District and soroti		District and soroti
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,986	<i>Non Wage Rec't:</i>	18,863
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,986	Total	18,863

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of implementation of budgets and workplans, Monitoring of policies, projects and programmes. Oversee LLC Mentoring and supervise LLGs and LLCs, Salaries paid	elected leaders paid	
<i>Wage Rec't:</i>	4,800	<i>Wage Rec't:</i>	107,640
<i>Non Wage Rec't:</i>	103,847	<i>Non Wage Rec't:</i>	37,936
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	186,610
		<i>Domestic Dev't</i>	0

Vote: 578 Bukedea District

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,647	Total	145,576	Total	186,610

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	()	0 (N/A)		1 ()	
Non Standard Outputs:				District block land Surveyed and land title provided	
<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>	23,608
<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	23,608

Output: Standing Committees Services

Non Standard Outputs:	Discuss reports and workplans Discussing DEC reports Approving DDP Approving subsidiary plans and budgets			All Standing committee allowances paid. Discuss reports and workplans Discussing DEC reports Approving DDP Approving subsidiary plans and budgets	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,425	<i>Non Wage Rec't:</i>	2,639	<i>Non Wage Rec't:</i>	17,856
<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	28,425	Total	2,639	Total	17,856

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>	99,638	<i>Non Wage Rec't:</i>	99,452	<i>Non Wage Rec't:</i>	73,128
<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	99,638	Total	99,452	Total	73,128

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Capacity HLFOs (poultry & citrus developed, Exchange visits for HLFOs conducted, Hatchery unit maintained			District Multistake holder plat forms conducted, Agric and market information disseminated through radio	
<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>	9,928	<i>Domestic Dev't</i>	3,054	<i>Domestic Dev't</i>	12,904
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 578 Bukedea District

Workplan Outputs

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

4. Production and Marketing

Total **9,928** *Total* **3,054** *Total* **12,904**

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (district wide in the 6 LLGs)	6 (Ground Nuts for demonstration in 3 sites of Kachumbala, Kidongole, Bukedea, Technologies of food security, MoF, distributed to farmers in all LLGs -M& E activities conducted -Audits conducted at sub county level)	6 (district wide in the 6 LLGs)
Non Standard Outputs:	salaries for district & sub county NAADS coordinators Paid		salaries for district & sub county NAADS coordinators Paid
	One MSIP - Multistakeholder Innovation platform conducted		4 MSIP - Multistakeholder Innovation platform conducted
	NAADS planning and review meetings held		NAADS planning and review meetings held
	District adaptive research and dissemination conducted		District adaptive research and dissemination conducted
	NAADS Stakeholders Monitoring & Evaluation activities conducted		NAADS Stakeholders 4 Monitoring & Evaluation activities conducted
	Support to Farmer Fora at District level done		Support to Farmer Fora at District level done
	Quarterly Financial & Process Audits conducted		Quarterly Financial & Process Audits conducted
	Quarterly Tech. Audits & coordination activities conducted		Quarterly Tech. Audits & coordination activities conducted
	District Operations & Vehicle maintenance costs provided for		District Operations & Vehicle maintenance costs provided for
	Information and communication activities facilitated		Information and communication activities facilitated
	District & sub county leaders (councillors, parish chiefs & staff mobilised & sensitised)		District & sub county leaders (councillors, parish chiefs & staff mobilised & sensitised)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 138,435
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,309	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 120,791	<i>Domestic Dev't</i> 73,338	<i>Domestic Dev't</i> 54,661
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 120,791	<i>Total</i> 98,647	<i>Total</i> 193,096

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council)	6 (In all the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council)	6 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council)
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Vote: 578 Bukedea District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of farmers accessing advisory services	25000 (All the 6 LLGs)	2343 (In all 6 sub counties of Kiodongole, Kachumbala, Kolir, Malera. Bukedea, Bukedea Town Council)	25000 (All the 6 LLGs)	
No. of farmers receiving Agriculture inputs	2300 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council.)	2343 (In all 6 sub counties of Kiodongole, Kachumbala, Kolir, Malera. Bukedea, Bukedea Town Council)	5000 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council.)	
No. of farmer advisory demonstration workshops	6 (In all the Sub Counties :- Kidongole, Kachumbala, Kolir, Malera, Kachumbala, bukedeaa and bukedeaa Town council)	3 (Demonstrating good ground nut production in Kidongole, Kachumbala and Bukedea S/Cs)	6 (In all the Sub Counties :- Kidongole, Kachumbala, Kolir, Malera, Kachumbala, bukedeaa and bukedeaa Town council)	
Non Standard Outputs:	Sub counties & town council funds disbursed		Sub counties & town council funds disbursed	
	<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> 40,805	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 746,909	<i>Domestic Dev't</i> 691,719	<i>Domestic Dev't</i> 648,961	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 746,909	Total 732,524	Total 648,961	

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>	53,289	<i>Non Wage Rec't:</i>	17,412	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,949	<i>Domestic Dev't</i>	3,201	<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	58,238	Total	20,613	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted; Monitoring and evaluation of activities carried out.		Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted; Monitoring and evaluation of activities carried out.	
	<i>Wage Rec't:</i> 88,281	<i>Wage Rec't:</i> 86,671	<i>Wage Rec't:</i> 118,564	
	<i>Non Wage Rec't:</i> 6,782	<i>Non Wage Rec't:</i> 4,487	<i>Non Wage Rec't:</i> 18,453	
	<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 95,063	Total 91,158	Total 137,018	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (Not planned)
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Vote: 578 Bukedea District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Quality assurance on agricultural technologies offered across the district;		Quality assurance on agricultural technologies offered across the district;	
	Crop pests & diseases surveillance conducted across the district; Mobile plant clinics hosted;		Crop pests & diseases surveillance conducted across the district; Mobile plant clinics hosted; implementation of VODP activities	
	Projects supervised and monitored;		Projects supervised and monitored;	
	Office facilitated; small office equipment acquired		Office facilitated; small office equipment acquired	
	Market information collected & disseminated to farmers;		Market information collected & disseminated to farmers;	
	Agricultural data/information generated and disseminated		Agricultural data/information generated and disseminated	
	Plant clinics hosted		Plant clinics hosted and purchase of animals	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,096	<i>Non Wage Rec't:</i>	17,283	<i>Non Wage Rec't:</i>	19,000
<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	17,219	<i>Domestic Dev't</i>	34,897
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,596	Total	34,501	Total	53,897

Output: Livestock Health and Marketing

No. of livestock vaccinated	150000 (District wide)	3500 (Animals vaccinated against CBPP in the 2 S/Cs of Malera, & Kolir)	150000 (District wide)
No. of livestock by type undertaken in the slaughter slabs	5400 (District wide)	0 (N/A)	5400 (District wide)
No of livestock by types using dips constructed	0 (Not planed)	0 (N/A)	0 (Not planed)
Non Standard Outputs:	Livestock vaccinated against FMD, CBPP, NCD & Rabies;		Livestock vaccinated against FMD, CBPP, NCD & Rabies;
	Veterinary regulations enforced;		Veterinary regulations enforced;
	Farmers trained on improved livestock management		Fully operational office in place
	Fully operational office in place		Tools and kits provided to facilitate Agricultural statistics data collection
			Slaughter slab Construction
			Supervision and monitoring

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,096	<i>Non Wage Rec't:</i>	22,330	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000
Total	35,096	Total	22,330	Total	28,000

Vote: 578 Bukedea District

Workplan Outputs

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

4. Production and Marketing

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0 (Not planned)
Quantity of fish harvested	1500 (Kidongole, Malera & Kachumbala.)	1500 (Matata, Kangole, in Malera S/C)	3000 (Kidongole, Malera Kachumbala and Bukedea.)
No. of fish ponds stocked	1 (1 fish pond stocked in Kidongole Sub county)	0 (N/A)	2 (2 fish pond stocked in Bukedea Sub county)
Non Standard Outputs:	Filing cabinet procured; Quality assurance and information provided to fish farmers; Staff trained on Fry/seed production; Office consumables procured		Ice bins, weighing scales, cages and cage accessories procured; Quality assurance and information provided to fish farmers; Regulation and Data collection done. Office consumables procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,388	<i>Non Wage Rec't:</i> 8,519	<i>Non Wage Rec't:</i> 4,986
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,379
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,388	Total 8,519	Total 17,365

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole and Bukedea Sub counties)	280 (280 Tsetse traps deployed & Tsetse flies trapped in Kidongole and Bukedea Sub counties)	200 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole, Kachumbalanand Kolir Sub counties)
Non Standard Outputs:	Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery		Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,058	<i>Non Wage Rec't:</i> 10,752	<i>Non Wage Rec't:</i> 2,800
	<i>Domestic Dev't</i> 4,500	<i>Domestic Dev't</i> 3,600	<i>Domestic Dev't</i> 12,645
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,558	Total 14,352	Total 15,445

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> 70,474
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,825
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 75,299

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	()	0 (N/A)	3 (Establishment of plant clinics in the selected sub counties malera-kabrwa market k kolir-kolir market , kidondole kidongole market.)
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Vote: 578 Bukedea District

Workplan Outputs

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

4. Production and Marketing

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>	4,433	<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	4,433	Total	0

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 01 (Complete structure erected at district headquarters.) 0 (Construction of the Production Lab ongoing) 01 (Complete structure erected at district headquarters Production Lab)

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>	81,972	<i>Domestic Dev't</i>	68,670	<i>Domestic Dev't</i>	102,577
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,972	Total	68,670	Total	102,577

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (not planned)	0 (N/A)	0 (not planned)
No of businesses inspected for compliance to the law	24 (Across the six sub counties in the district)	0 (N/A)	24 (Across the six sub counties in the district)
No of businesses issued with trade licenses	0 (It will be done by finance department)	0 (N/A)	0 (It will be done by finance department)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not planned)	0 (N/A)	0 (not planned)

Non Standard Outputs:

50 Small business owners trained on entrepreneurship skills; Quarterly reports produced and submitted to Ministry of Trade & Cooperatives			50 Small business owners trained on entrepreneurship skills; Quarterly reports produced and submitted to Ministry of Trade & Cooperatives		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,378	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,378
<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	1,378	Total	0	Total	1,378

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	()
No of cooperative groups supervised	15 (All the six sub counties)	0 (N/A)	15 (All the six sub counties)
No. of cooperative groups mobilised for registration	()	0 (N/A)	()

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>	353	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	353

Vote: 578 Bukedea District

Workplan Outputs

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

4. Production and Marketing

<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	353	Total	0	Total	353

Output: Tourism Promotional Servives

No. and name of new tourism sites identified	06 (Across all the sub counties in the district)	0 (N/A)		06 (Across all the sub counties in the district)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)		()	
No. of tourism promotion activities meanstreemed in district development plans	()	0 (N/A)		()	
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>	269	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	269
<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	269	Total	0	Total	269

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment of salaries, fully functional office District wide Baylor-activities 50,875,000 PREFA activities- 153,000,000 Sanitation- activities 87,676,270 UNEPI /UNICEF- 46,400,000 NTD activities campagins - 13,000,000		NTD activities implemented, Global fund(HIV/AIDs, Malaria & TB) implemented, Baylor activities implemented, office operations and payment of salaries
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<i>Wage Rec't:</i>	588,401	<i>Wage Rec't:</i>	715,995	<i>Wage Rec't:</i>	917,062
<i>Non Wage Rec't:</i>	65,381	<i>Non Wage Rec't:</i>	38,209	<i>Non Wage Rec't:</i>	49,012
<i>Domestic Dev't</i>	6,846	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	316,912	<i>Donor Dev't</i>	76,796	<i>Donor Dev't</i>	116,709
Total	977,541	Total	831,001	Total	1,082,783

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	number of pit latrines constructed,number of hand washing facilities in place, other sanitary facilities		number of pit latrines constructed, number of hand washing facilities in place, other sanitary facilities
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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>	144,989	<i>Non Wage Rec't:</i>	153,498	<i>Non Wage Rec't:</i>	144,989
<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	144,989	Total	153,498	Total	144,989

2. Lower Level Services

Vote: 578 Bukedea District

Workplan Outputs

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

5. Health

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	24637 (St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	7081 (St. Martha HC, Kachumbala Mission, Bukedea Mission)	7081 (St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1190 (All NGO basic health facilities)	540 (St. Martha HC, Kachumbala Mission, Bukedea Mission)	540 (All NGO basic health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3445 (All NGO basic health facilities)	1080 (St. Martha HC, Kachumbala Mission, Bukedea Mission)	10800 (All NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	0 (All NGO basic health facilities)	540 (St. Martha HC, Kachumbala Mission, Bukedea Mission)	0 (All NGO basic health facilities)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,386	<i>Non Wage Rec't:</i> 24,780	<i>Non Wage Rec't:</i> 38,386
	<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 38,386	Total 24,780	Total 38,386

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	99 (All the 163 villages)	98 (District wide)
%age of approved posts filled with qualified health workers	()	66 (Health Centre II, III and IV)	60 (Both employed by Government and Baylor)
No. and proportion of deliveries conducted in the Govt. health facilities	()	85 (Health Centre III & Health Centre IV)	2025 (Accros all health units in the Health Centre III & Health district)
Number of inpatients that visited the Govt. health facilities.	1155 (District wide)	6500 (Health Cetres II, III's and IV)	2766 (District wide)
Number of outpatients that visited the Govt. health facilities.	213157 (District wide)	90860 (Health Centre II, III and Health Centres IV)	135488 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
No.of trained health related training sessions held.	0 (these are transfers to Bukedea HC IV, and 5 HC IIIs)	18 (Health Centre III and Health Centres IV)	12 (Five training sessions planned for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)
Number of trained health workers in health centers	80 (District wide)	57 (5 Health Centre III and 1 Health Centres IV, and 1 HC II)	108 (District wide - Global Fund activities -36,342,732 and NTD-13,342,732)

Vote: 578 Bukedea District

Workplan Outputs

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

5. Health

No. of children immunized with Pentavalent vaccine	()	5270 (Health Centre III & Health Centre IV)	8000 (District wide)
Non Standard Outputs:	Nil		Nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	49,884	<i>Non Wage Rec't:</i> 72,970
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	152,625	<i>Donor Dev't</i> 107,654
	Total	202,509	Total 177,437

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>	37,641	<i>Non Wage Rec't:</i> 19,019
	<i>Domestic Dev't</i>	27,996	<i>Domestic Dev't</i> 4,285
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	65,637	Total 23,304

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Bukedea Health Centre IV- construction of a three in one staff house It will also involve payment of retention.)	2 (Kocheka HC II OPD completed, Construction of staff house in Akuoro HC II)	1 (Construction of stances of pit latrines, Construction of sentry house)
No of healthcentres rehabilitated	()	0 (N/A)	(N/A)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	128,816	<i>Domestic Dev't</i> 93,419
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	128,816	Total 93,419

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Septic tank Health centre IV- OPD Budgler profiling Generator house Completion staff house at busano and OPD and kocheka OPD)	0 (N/A)	1 (Septic tank Health centre IV- OPD Budgler profiling Generator house Completion staff house at busano and OPD and kocheka OPD)
No of healthcentres rehabilitated	()	0 (N/A)	()
Non Standard Outputs:	Comptetion of martenity at Kabrawa Training of VHT on health Training of HMC Completion of Kangole HC II		Comptetion of martenity at Kabrawa Training of VHT on health Training of HMC Completion of Kangole HC II
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	80,392	<i>Domestic Dev't</i> 45,102
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	80,392	Total 45,102

Vote: 578 Bukedea District

Workplan Outputs

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

5. Health

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0 (N/A)	
No of staff houses constructed	()	0 (N/A)		3 (Completion of Kachumbala maternity, Construction of stances of pit latrines at Kachumbala ,Completion of staff house Nalugai, Completion of 2 in 1 staff house Akuoro, Completion of Busano 2 in one staff house, Construction of the drainage at Kabarwa HC III, Resurfacing the floor at Health centre IV and purchase of the Lawn mower)

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>	128,825
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	128,825

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of staff houses constructed	1 (Bukedea Health Centre IV completion of staff house.)	0 (Payment for construction of Staff house in Bukedea HC IV)	1 (Kangole HC II 2 in 1 staff house in Malera S/C)	
Non Standard Outputs:	N/A		Construction of 3 stance pit latrine in Kangole HC II at 15,000,000/=	

<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>	22,000	<i>Domestic Dev't</i>	12,525	<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	22,000	Total	12,525	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (maternity at kachumbala HC III, under LGSMD)	0 (N/A)	1 (maternity at kachumbala HC III, under LGSMD)	
No of maternity wards rehabilitated	()	0 (N/A)	()	

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>	45,000	<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	45,000	Total	0	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0 (N/A)	
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Vote: 578 Bukedea District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
No of OPD and other wards constructed	()	0 (Payment for construction of Kangole OPD phase II)	3 (Completion of Kangole HC II OPD 36,000,000, Health centre iv theatre 22000,000, Staff house bukedea health centre IV 20,000,000)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,068
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	14,068
				78,694

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	()	1347 (In all the 104 schools)	1347 (All the teachers are qualified in the 97 Government Aided and Private)	
No. of teachers paid salaries	1350 ((District wide, In the 101 primary schools)	1347 (In all the 104 schools)	1347 (Monitoring of the SFG and PRDP projects and bank charges)	
Non Standard Outputs:	nil		nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,943	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,943	Total	0
				2,846

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	60500 (All school in the district (District wide))	58199 (In all the 104 schools)	59402 (All school in the district (District wide))	
No. of student drop-outs	150 (All school in the district (District wide))	406 (Throughout the district)	300 (All school in the district (District wide))	
No. of pupils sitting PLE	30000 (All school in the district (District wide))	2963 (Throughout the district)	2866 (All school in the district (District wide))	
No. of Students passing in grade one	120 (All school in the district (District wide))	92 (Throughout the district)	92 (All school in the district (District wide))	
Non Standard Outputs:	study tours, Induction of of 600 newly recruited teachers.Support co-curricular activities onces a year. One radion talkshow, 10 artist engaged in sensitisation. Community mobilisation and sensitisation , purchase computer inputs and accessories, training of teachers on ownership and participation on education management & roles.		Induction of of 55 newly recruited teachers.Support co-curricular activities onces a year. One radion talkshow, 10 artist engaged in sensitisation. Community mobilisation and sensitisation , purchase computer inputs and accessories, training of teachers on ownership and participation on education management & roles.	
	<i>Wage Rec't:</i>	5,327,661	<i>Wage Rec't:</i>	5,327,661
	<i>Non Wage Rec't:</i>	371,819	<i>Non Wage Rec't:</i>	371,820
			<i>Wage Rec't:</i>	5,723,833
			<i>Non Wage Rec't:</i>	414,349

Vote: 578 Bukedea District

Workplan Outputs

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

6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	30,000	Donor Dev't	23,795	Donor Dev't	0
Total	5,729,480	Total	5,723,276	Total	6,138,182

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:	22,806	Non Wage Rec't:	4,364	Non Wage Rec't:	20,086
Domestic Dev't	41,900	Domestic Dev't	29,202	Domestic Dev't	41,877
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	64,706	Total	33,566	Total	61,963

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

288 Desks for Kajamak primary school

85 Desks for Kajloko primary school-35 and Okunguro primary school -50

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	39,766	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	39,766	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:

payment of rentention money various schools-Kaloko, Akero, Kadachar,and Koboli

payment of rentention money various schools-Kaloko, Akero, Kadachar,and Koboli

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	4,033	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,033	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

6 (Kangole P/S P/S ,Kaloko primary0 (4 Classroom block with an office school ,Okunguro Primary School , constructed at Koboli P/S) and Construction of ramps.)

10 (Construction of Kaloko primary school 2 classrooms-retention-4,788,410 Construction of Okunguro primary school 8 classrooms -rolled over plus retention-75,400,000, and construction of Kangole p/s two class rooms-43,000,000)

No. of classrooms rehabilitated in UPE

4 (At Kangole primary school)

8 (Seven classroom block rehabilitated in Okunguro P/S)

0 (NA)

Non Standard Outputs:

Nil

Nil

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	105,730	Domestic Dev't	37,197	Domestic Dev't	123,188
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	105,730	Total	37,197	Total	123,188

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms

0 (not planned)

0 (N/A)

0 (not planned)

Vote: 578 Bukedea District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
rehabilitated in UPE				
No. of classrooms constructed in UPE	2 (Kaloko primary school)	2 (A Two classroom block constructed in Kaloko P/S under PRDP grant)	6 (Koutulai primary school-4 classrooms plus office-101,275,000 and Kasoka primary school-two class room- plus an office 54,000,000)	
Non Standard Outputs:	Not planned		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	43,694	<i>Domestic Dev't</i>	45,004
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	43,694	Total	45,004
Output: Latrine construction and rehabilitation				
No. of latrine stances constructed	8 (At Kadacar primary school)	0 (N/A)	15 (At Kadacar Primary school -5 and Kanyamutamu primary school-10 plus payment of retention)	
No. of latrine stances rehabilitated	0 (not planned)	0 (N/A)	0 (not planned)	
Non Standard Outputs:	not planned		not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	7,614
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,000	Total	7,614
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (not planned)	0 (N/A)	0 (not planned)	
No. of latrine stances constructed	3 (Kanyamutamu New primary school)	0 (N/A)	10 (Koutulai primary school 5 and Kawo kidongole-5)	
Non Standard Outputs:	Nil		Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	()	0 (N/A)	3 ()	
Non Standard Outputs:			Furniture procured for Kajamaka primary school-200, Koutulai primary school-27 and Kaloko primary school-89 desks under SFG and provision of 122 desks to okunguro p/s	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	51,600

Vote: 578 Bukedea District

Workplan Outputs

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

6. Education

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)		2 (Koutulai primary school- 81 desks, 4 chairs, 4 tables, Kasoka primary school furniture-36 desks-3 chairs- 3-tables)
Non Standard Outputs:				Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,460
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,460

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	0 (N/A)		624 ()
No. of students passing O level	()	0 (N/A)		624 ()
No. of teaching and non teaching staff paid	220 (In the Sub Counties Kidongole S/C, Bukedea Town Council, Kachumbala S/C, Kolir S/C)	220 (Salaries of 220 Teaching & non teaching staff paid)		220 ()
Non Standard Outputs:	Payment of teachers salaries, support supervision, inspection of schools, seminars and workshops, Board of governors meetings, cocurricula activities, staff appraisal.			Payment of teachers salaries done, support supervision conducted, inspection of schools done, seminars and workshops conducted, Board of governors meetings held, cocurricula activities, staff appraisal done.
	<i>Wage Rec't:</i>	718,663	<i>Wage Rec't:</i>	718,664
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	718,663	Total	718,664

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3000 (In all the malera sss, malera high school, life line sss, kongunga, bukedeia sss, kolir comprehensive sss, triangle high school, st john college sss, st. Theresa ss okunguro,)	6593 (USE students in malera sss, malera high school, life line sss, kongunga, bukedeia sss, kolir comprehensive sss, triangle high school, st john college sss, st. Theresa ss okunguro school needs met)		6700 (5 Governmrnt Aided schools and 8 private schools)
Non Standard Outputs:	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	725,058	<i>Non Wage Rec't:</i>	725,058
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 578 Bukedea District

Workplan Outputs

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

6. Education

	Total	725,058	Total	725,058	Total	1,470,530
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Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	241 (St Marys' PTC Bukedea)	240 (St Marys PTC)	
No. Of tertiary education Instructors paid salaries	15 (ST PTC payment of salaries)	15 (Education Instructors salaries at Bukedea Core PTC paid)	15 (ST Marys PTC payment of salaries)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	92,982	<i>Wage Rec't:</i> 92,982	<i>Wage Rec't:</i> 144,483
	<i>Non Wage Rec't:</i>	97,845	<i>Non Wage Rec't:</i> 97,671	<i>Non Wage Rec't:</i> 126,525
	<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	190,827	Total 190,653	Total 271,009

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salaries paid out, office operations		Staff salaries paid out, office operations. Capacity building under UNICEF funded activities, two sets of tables and executive chairs and two cabinets Maintenance of the motorcycle and vehicles	
	<i>Wage Rec't:</i>	51,566	<i>Wage Rec't:</i> 44,967	<i>Wage Rec't:</i> 48,791
	<i>Non Wage Rec't:</i>	6,667	<i>Non Wage Rec't:</i> 21,316	<i>Non Wage Rec't:</i> 6,137
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 65,831	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 30,005
	Total	58,233	Total 132,113	Total 84,932

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 ()	9 (KONGUNGA, St John's Kachumbala, Malera Comprehensive, Malera Sec Sch, St Teresha, Bukedea Sec Scho. Lifeline, Kidongole Seed school, Kings College Aloet were monitored.)	13 (8 private aided schools and 5 Government schools)	
No. of tertiary institutions inspected in quarter	2 ()	2 (Bukedea PTC Inspected twice)	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	
No. of inspection reports provided to Council	4 ()	3 (Three inspection reports submitted to council)	3 (Every term one report)	
No. of primary schools inspected in quarter	104 (Primary schools-104)	94 (94 Primary schools inspected)	120 (District wide Government Primary schools-97 Private Primary schools -23)	
Non Standard Outputs:			Inspection reports produced, meetings conducted, field visits done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	13,123	<i>Non Wage Rec't:</i> 11,855	<i>Non Wage Rec't:</i> 20,572

Vote: 578 Bukedea District

Workplan Outputs

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

6. Education

<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	13,123	Total	11,855	Total	20,572

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (NA)	0 (N/A)	21 (Gearing Aids , supportive devices , walking claches and rollers- covers both primary and secondary schools)
No. of children accessing SNE facilities	()	2204 (Various primary & secondary schools in the District)	2000 (District Wide)
Non Standard Outputs:	Inspection reports & Assessment reports on EARS (special needs education)		Inspection reports produced & Assessment reports produced on EARS (special needs education)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District Office; Payment of staff salaries, office operations		District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired, Supervision works done
<i>Wage Rec't:</i>	67,149	<i>Wage Rec't:</i>	62,435
<i>Non Wage Rec't:</i>	75,899	<i>Non Wage Rec't:</i>	52,648
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	143,048	Total	115,083

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	()	0 (N/A)	()
No. of Road user committees trained	()	0 (N/A)	3 (Kaloko-Kamon-Kachabala)
Non Standard Outputs:	Kaloko-Kamon-Kachabala		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,258	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,258	Total	0

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	All roads in the District.		Road management committes trained
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 578 Bukedea District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	19,000	<i>Non Wage Rec't:</i>	13,221	<i>Non Wage Rec't:</i>	20,000
<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	19,000	Total	13,221	Total	20,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	85 (LLGs, as detailed per road)	0 (Routine maintainance of Akero - Akero P/S rd, Akuoro streets, Kachumbala - Kapang - Kokutu rd in Bukedea S/C, Kachumbala - Otimonga - Koutulai - Apaade rd, Kalupo - Kosire - Koena - Kacul - Koutulai - Kawo rd in Kachumbala S/C, Kalupo - Kosire - Koena - Kacul - Koutulai - Kawo rd in Kidongole S/C, Abileap - Kanyipa - Miroi rd, Miroi - Apopong - Okulla rd in Kolir S/C, Kabarwa - Kakutot - Kangole rd, Kabarwa - Kobaale - Kaleu rd in Malera S/C)	85 (N/A)
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Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,275	<i>Non Wage Rec't:</i>	37,275	<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	37,275	Total	37,275	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	()		
Length in Km of Urban unpaved roads routinely maintained	29 (Bukedea town Council)	0 (N/A)	29 ()		
Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,764	<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	5,764	Total	0	Total	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	5 (Periodic maintenance of Kidongole - Kajamaka Road,)	12 (Kidongole-Bukedea-Kabrwa road)
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Vote: 578 Bukedea District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	131 (All District roads Bukedea malera road, Kachumbala - Kongunfa, Bukedea Kamach road Atatur-Malera -Koreng, Malera - Ongino, Kidongole-Bukedea Road, Bukedea-Siroko road, Komuge-Kakoro, Kidongole-Kakoro, Kidongole Kajamaka road, Kachumbala-Aligoi-Aminit Road, Komongomer-Kamatur Road, Kotiokot-kachede road,)	151 (Transferred to Bukedea Town Council for Maintenance of Urban roads, Routine maintenance of Bukedea - Malera rd, Bukedea - Kabarwa rd, Kachumbala - Kogunga rd, Atatur - Malera - Koreng rd, Kidongole - Kakor rd, Kotiokot - Kachede rd, Komongomeri - Kamatur rd, Komuge - Kakor rd, Bukedea - Kolir - Sironko rd, Kachumbala - Aligoi - Aminit rd, & Malera - Ongino rd, Bukedea - Kamacha rd)	102 (Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atatur-Malera -Koreng road, Malera - Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamatur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	
No. of bridges maintained	()	0 (N/A)	4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)	
Non Standard Outputs:	N/A		Routine & Periodic maintenance of roads-Kidongole-Bukedea-Kabarwa road	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 191,750	<i>Non Wage Rec't:</i> 177,543	<i>Non Wage Rec't:</i> 434,231	
	<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 191,750	Total 177,543	Total 434,231	

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>	467,216	<i>Non Wage Rec't:</i>	210,402	<i>Non Wage Rec't:</i>	383,149
<i>Domestic Dev't</i>	12,720	<i>Domestic Dev't</i>	641	<i>Domestic Dev't</i>	5,376
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	479,936	Total	211,043	Total	388,524

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

District administration block and payment of variance on the vehicle shade

Completion of District administration block

<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>	209,856	<i>Domestic Dev't</i>	197,745	<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	209,856	Total	197,745	Total	0

Output: Other Capital

Non Standard Outputs:

Completion of the district administration block/building under LGMSD-PRDP

<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>	142,436
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 578 Bukedea District

Workplan Outputs

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

7a. Roads and Engineering

	Total	0	Total	0	Total	142,436
Output: Rural roads construction and rehabilitation						
Length in Km. of rural roads constructed	300 (All the district roads)	0 (N/A)			2 (Kidongole- Bukedea -Kabarwa road)	
Length in Km. of rural roads rehabilitated	()	47 (Kachumbala - Aligoi - Amint road rehabilitated, Labour based rehabilitation Aputiput-Aloet-Kocheke-KoKolotum Road, Completion of Labour based rehabilitation of Kachumbala - Kakira - Apaade rd)			17 (Aputiput-Aloet-Kocheke-Kokolotum road and Kachumbala - Kakira- Apaade road)	
Non Standard Outputs:					Project Monitored and Supervised, reporting & accountability done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	447,485	<i>Non Wage Rec't:</i>	437,270	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	512,002
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	447,485	Total	437,270	Total	512,002

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	6 (Rehabilitation of Kaloko-Kamon-Kachabala Road)			19 (Kaloko-Kamon-Kachabala road.)	
Length in Km. of rural roads constructed	19 (Kaloko-Kasoka-Kamon.)	0 (Not Done)			0 ()	
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>	127,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	126,774
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	127,000	Total	0	Total	126,774

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet and compound maintained. Location of outputs is at the district headquarters				Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet and compound maintained. Location of outputs is at the district headquarters	
	<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>	15,050	<i>Domestic Dev't</i>	20,490	<i>Domestic Dev't</i>	26,191
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,050	Total	20,490	Total	26,191

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	()	0 (N/A)			4 (Selection and training of water source committees shall be carried out at all the sub-counties)	
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Vote: 578 Bukedea District

Workplan Outputs

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

7b. Water

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>	6,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,200

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	100 (To be carried out at all the sub-counties where water facilities are to be constructed)	100 (Inspections of completed sites for purposes of issuing defects liability certificates	125 (To be carried out at all the sub-counties where water facilities are to be constructed)
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Construction visits and inspection of completed sites was carried out.)

No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and Sanitation Coordination meetings shall be held at the district headquarters but site visits shall be done at all sub-counties where new water facilities were constructed.)	3 (District Water and Sanitation Coordination meetings held at district headquarters.)	4 (District Water and Sanitation Coordination meetings shall be held at the district headquarters but site visits shall be done at all sub-counties where new water facilities were constructed.)
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No. of water points tested for quality	40 (8 samples shall be taken out from each sub-county for water quality analysis.)	0 (N/A)	40 (8 samples shall be taken out from each sub-county for water quality analysis.)
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No. of sources tested for water quality	40 (8 samples shall be taken out from each sub-county for water quality analysis.)	30 (N/A)	()
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (To be published quarterly at the district notice boards)	4 (Notices published quarterly at the District notice boards.)	()
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Non Standard Outputs: N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,982	<i>Domestic Dev't</i>	24,415	<i>Domestic Dev't</i>	24,017
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,982	Total	24,415	Total	24,017

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (Sanitation week at one selected sub-county)	1 (Sanitation week activities were carried out and closed with the celebration of world water day at Kidongole Sub-County)	1 (Sanitation week at one selected sub-county)
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No. of water user committees formed.	33 (Water Source Committees for all new water sources formed in all sub-counties.)	24 (Water Source Committees were formed for all facilities to be constructed. Committees for boreholes to be rehabilitated have not been formed yet)	()
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No. Of Water User Committee members trained	231 (Water Source Committees trained for all water sources in all sub-counties.)	24 (Level 1 training was conducted at all sub-counties.)	()
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	()
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Vote: 578 Bukedea District

Workplan Outputs

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

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

4 (Advocacy meetings held at the district headquarters.)

1 (1 inter sub-county meeting was held in first quarter)

()

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,384	<i>Domestic Dev't</i>	13,477	<i>Domestic Dev't</i>	21,403
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,384	Total	13,477	Total	21,403

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>	4,442	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,670
<i>Domestic Dev't</i>	13,621	<i>Domestic Dev't</i>	9,724	<i>Domestic Dev't</i>	9,208
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,063	Total	9,724	Total	20,878

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

Procurement of motorcycle

<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>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Computers maintained at the District Water Office

Computers maintained at the District Water 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>	4,800	<i>Domestic Dev't</i>	3,538	<i>Domestic Dev't</i>	2,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,800	Total	3,538	Total	2,600

Output: Other Capital

Non Standard Outputs:

3 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting;
Iron removal plant constructed at Kaloko P/S borehole to improve on the quality of water;
Retention money for projects undertaken during the previous years paid.

2 underground tanks constructed in the sub counties of Malera, Kachumbala and Kolir to promote Rain water Harvesting;
Retention money for projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 578 Bukedea District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	55,858	<i>Domestic Dev't</i>	19,118
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,858	Total	19,118
Output: Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	1 (Bukedea Sub-County)	0 (N/A)	1 (Bukedea Sub-County)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,500	<i>Domestic Dev't</i>	10,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,500	Total	10,500
Output: Spring protection				
No. of springs protected	6 (2-Kachumbala; 2-Bukedea; 1-Kolir; 1-Kidongole.)	6 (5 springs were protected at the following subcounties: 1-Kachumbala; 2-Bukedea; 1-Kolir; 1-Kidongole. 1 hand augur well was constructed at Kachumbala Sub-County to replace the spring that became unfeasible for protection)	6 (2-Kachumbala; 2-Bukedea; 1-Kolir; 1-Kidongole.)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,200	<i>Domestic Dev't</i>	25,299
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,200	Total	25,299
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Shallow wells constructed as follows: Malera -1 Bukedea - 1 Kolir-2 Kachumbala -1 Kidongole -1)	6 (Shallow wells constructed at the following sub-counties as planned: Malera -1 Bukedea - 1 Kolir-2 Kachumbala -1 Kidongole -1)	4 (Malera -1 Kidongole - 1 Kolir-1 Kachumbala -1)	
Non Standard Outputs:	N/a		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,200	<i>Domestic Dev't</i>	23,647
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,200	Total	23,647
Output: Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	10 (Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2)	0 (Activity was affected by budget cuts.)	10 (Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2)	

Vote: 578 Bukedea District

Workplan Outputs

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	9 (Shallow wells constructed Malera -2 Bukedea -2 Kolir-1 Kachumbala -2 Kidongole -2)	9 (Boreholes sited and drilled at the following sub-counties as follows: Malera -2 Bukedea -2 Kolir-1 Kachumbala -2 Kidongole -2. Two sites of Kachumbala were all not successful. Borehole cstring and installation could not be done because of inadequate funds.)	3 (Malera -1 Bukedea -1 Kachumbala -1 for 2013/14 other funds to pay for works done in 2012/13 borehole drilling, casting and installation UGX (105,000,000))	All these boreholes were worked on during 2012/13. it was agreed with the contractor that payment has to be effected in Q1 due to budget cuts.)
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> 212,000	<i>Domestic Dev't</i> 110,189	<i>Domestic Dev't</i> 202,600	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 212,000	Total 110,189	Total 202,600	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Malera -1 Kolir-1 Kachumbala -1)	3 (Boreholes sited and drilled at the following sub-counties: Malera -1 Kolir-1 Kachumbala -1 Unfortunately the water for a borehole at Komuge P/S failed to clear.)	4 (Malera -1 Bukedea -1 Kolir-1 Kidongole -1 other funds to pay for the works done in 2012/13 FY, borehole drilling, casting and installation UGX (20,000,000))
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 57,000	<i>Domestic Dev't</i> 28,704	<i>Domestic Dev't</i> 98,660
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,000	Total 28,704	Total 98,660

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> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 69,560
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 69,560

8. Natural Resources

Vote: 578 Bukedea District

Workplan Outputs

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	payment of staff salaries ,office operations, Meetings and workshops, travel inland, kilometrage allowance, Fuel and lubricants,communication, stationery for district natural reources office	payment of staff salaries ,office operations, Meetings and workshops, travel inland, kilometrage allowance, Fuel and lubricants,communication, stationery for district natural reources office
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Wage Rec't:	12,315	Wage Rec't:	14,497	Wage Rec't:	11,279
Non Wage Rec't:	9,686	Non Wage Rec't:	3,555	Non Wage Rec't:	10,533
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	22,002	Total	18,052	Total	21,812

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (Not Done)	()
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Area (Ha) of trees established (planted and surviving)	3 (Establishment of woodlots in three primary schools (kachumbala p/s, suula p/s, Bukedea p/s,))	0 (Not Done)	3 (Establishment of woodlots in three primary schools (kachumbala p/s, suula p/s, Bukedea p/s,))
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Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	12,843
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	0	Total	26,843

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	()
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No. of Agro forestry Demonstrations	3 ()	0 (N/A)	6 ()
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Non Standard Outputs:	Establishment of energy saving stoves in Suula p/s, Kachumbala p/s, and Bukedea p/s	Establishment of energy saving stoves in Suula p/s, Kachumbala p/s, and Bukedea p/s
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,295	Non Wage Rec't:	0	Non Wage Rec't:	7,295
Domestic Dev't	0	Domestic Dev't	2,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,295	Total	2,000	Total	7,295

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 ()	0 (N/A)	8 ()
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Vote: 578 Bukedea District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: demarcation of wetlands in Anyebo, Oswapai, Okunguro, Komuge, Kotiokot, Apopong, Kotolul, Akuoro

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	18,930	<i>Non Wage Rec't:</i>	8,298
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	18,930	Total	8,298

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 1 () 0 (N/A) 1 ()

Area (Ha) of Wetlands demarcated and restored 4 (demarcation of wetlands in Kotiokot, Komuge, Apopong, Kotolul, Akuoro, Anyebo, Oswapai, Kotolul, Akuoro, Anyebo, Oswapai, Okunguro) 0 (demarcation of wetlands in Kotiokot, Komuge, Apopong, Kotolul, Akuoro, Anyebo, Oswapai, Okunguro done) 4 (demarcation of wetlands in Kotiokot, Komuge, Apopong, Kotolul, Akuoro, Anyebo, Oswapai, Okunguro)

Non Standard Outputs: Development of the District Environment Action plan

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	4,161	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	6,000	<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	9,000	Total	4,161	Total	3,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring () 0 (N/A) ()

Non Standard Outputs: Development of the district state of environment report

<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>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	6,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Carry out Environment compliance monitoring and inspections District wide) 0 (N/A) 4 (Carry out Environment compliance monitoring and inspections District wide)

Non Standard Outputs: screening of development projects 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>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,912	<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	2,912	Total	5,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 4 (Carry out Environment compliance monitoring and inspections District wide) 0 (N/A) 4 (Carry out Environment compliance monitoring and inspections District wide)

Vote: 578 Bukedea District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	0

2. 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>	15,627	<i>Non Wage Rec't:</i>	8,858	<i>Non Wage Rec't:</i>	17,476
<i>Domestic Dev't</i>	5,025	<i>Domestic Dev't</i>	6,427	<i>Domestic Dev't</i>	5,464
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,652	Total	15,285	Total	22,940

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Staff salaries paid
Office motorcycle repaired and maintained. District office fully operational, Transport Allowances for 4 community Based department Officers, Kilometrage for DCDO & Senior accounts assistant, reports submitted to ministries, Bank Transactions and Use of goods and services.

Staff salaries paid
Office motorcycle repaired and maintained. District office fully operational, Transport Allowances for 4 community Based department Officers, Kilometrage for DCDO & Senior accounts assistant, reports submitted to ministries, Bank Transactions and Use of goods and services. Support to CDD projects

<i>Wage Rec't:</i>	40,473	<i>Wage Rec't:</i>	25,996	<i>Wage Rec't:</i>	33,630
<i>Non Wage Rec't:</i>	5,539	<i>Non Wage Rec't:</i>	1,369	<i>Non Wage Rec't:</i>	5,539
<i>Domestic Dev't</i>	1,966	<i>Domestic Dev't</i>	2,138	<i>Domestic Dev't</i>	55,404
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,978	Total	29,502	Total	94,573

Output: Probation and Welfare Support

No. of children settled

50 (50 children resettled in 6 sub countie of Bukedea District ie Malera, kolir, Kachumbala, Town council, Kidongole & Bukedea sub counies.)

74 (74 children resettled in 6 sub countie of Bukedea District ie Malera, kolir, Kachumbala, Town council, Kidongole & Bukedea sub counies)

50 (50 children resettled in 6 sub countie of Bukedea District ie Malera, kolir, Kachumbala, Town council, Kidongole & Bukedea sub counies.)

Vote: 578 Bukedea District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Support supervision conducted in all sub counties Relevant policy documents disseminated Coordination mechanisms established and functional. Monitoring and Evaluation exercises conducted. Overall coordination of PSW activities carried out, DOVCC meetings, Community dialogue, Subcounty and District Dialogue meetings.		Support supervision conducted in all sub counties Relevant policy documents disseminated Coordination mechanisms established and functional. Monitoring and Evaluation exercises conducted. Overall coordination of PSW activities carried out, DOVCC meetings, Community dialogue, Subcounty and District Dialogue meetings.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 969	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 969
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	Total 969	Total 0	Total 0	Total 969

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 community development worker fully functional in the sub counties of Kolir, Malera, Kachumbala, Kidongole, bukedea & Town council.)	12 (We have 5 CDOs, 4 ACDOs, and 3 officers at district level i.e. SCDO, PSWO, ALO making the number 12.)	6 (6 community development worker fully functional in the sub counties of Kolir, Malera, Kachumbala, Kidongole, bukedea & Town council.)	
Non Standard Outputs:	Field visits conducted Reports delivered to the relevant ministries. Trainings conducted for beneficiary groups of PWDs, CDD, women and youths		Field visits conducted Reports delivered to the relevant ministries. Trainings conducted for beneficiary groups of PWDs, CDD, women and youths	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,127	<i>Non Wage Rec't:</i> 2,209	<i>Non Wage Rec't:</i> 2,122	<i>Non Wage Rec't:</i> 2,122
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	Total 2,127	Total 2,209	Total 2,122	Total 2,122

Output: Adult Learning

No. FAL Learners Trained	2500 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	495 (In the 4 sub counties of Kolir, Kidongole, Bukedea sub county and Bukedea Town council.)	2500 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	
Non Standard Outputs:	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District		Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,378	<i>Non Wage Rec't:</i> 8,228	<i>Non Wage Rec't:</i> 8,378	<i>Non Wage Rec't:</i> 8,378
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0

Vote: 578 Bukedea District

Workplan Outputs

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

9. Community Based Services

Total **8,378** *Total* **8,228** *Total* **8,378**

Output: Gender Mainstreaming

Non Standard Outputs:	FFP for planning mentored on Integration of Gender Issues into the District Development Plan & Sub county Development Plans.		FFP for planning mentored on Integration of Gender Issues into the District Development Plan & Sub county Development Plans.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	<i>Total</i> 300	<i>Total</i> 0	<i>Total</i> 0	<i>Total</i> 300

Output: Support to Youth Councils

No. of Youth councils supported	4 (7 youth councils held within the District and 6 Sub counties of Bukedea (Kolir, Kachumbala, Town council, Kidongole, Bukedea, Malera.)	4 (One youth Executive meeting conducted and one youth council meeting conducted)	4 (7 youth councils held within the District and 6 Sub counties of Bukedea (Kolir, Kachumbala, Town council, Kidongole, Bukedea, Malera.)	
Non Standard Outputs:	12 youth executive Meetings conducted 4 youth council meetings conducted 1 Training on roles, responsibilities conducted Exchange visits done.		12 youth executive Meetings conducted 4 youth council meetings conducted 1 Training on roles, responsibilities conducted Exchange visits done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,675	<i>Non Wage Rec't:</i> 2,405	<i>Non Wage Rec't:</i> 2,405	<i>Non Wage Rec't:</i> 2,675
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	<i>Total</i> 2,675	<i>Total</i> 2,405	<i>Total</i> 2,405	<i>Total</i> 2,675

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 groups supplied with aids in sub counties of Malera, Kolir, Town council, Kidongole, Kachumbala and Bukedea Subcounties.)	50 (10 PWD groups supported of; Kachumbala, Bukedea, Malera, Town council and kidongole sub counties, PWDs support with walking crutches under the health department, Verification of PWD groups to be supported)	10 (10 groups supplied with aids in sub counties of Malera, Kolir, Town council, Kidongole, Kachumbala and Bukedea Subcounties.)	
Non Standard Outputs:	Data collected Trainings conducted Meetings held M&S conducted, IGAs generated		Data collected Trainings conducted Meetings held M&S conducted, IGAs generated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,248	<i>Non Wage Rec't:</i> 3,188	<i>Non Wage Rec't:</i> 3,188	<i>Non Wage Rec't:</i> 18,248
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,255	<i>Domestic Dev't</i> 21,255	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 18,248	<i>Total</i> 24,443	<i>Total</i> 24,443	<i>Total</i> 18,248

Output: Culture mainstreaming

Vote: 578 Bukedea District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1 training for all registered cultural groups 5 sub county cultural groups competitions. 1 District Competition (if funds are realised).		1 training for all registered cultural groups 5 sub county cultural groups competitions. 1 District Competition (if funds are realised).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 578	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 578
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	Total 578	Total 0	Total 0	Total 578

Output: Work based inspections

Non Standard Outputs:	District and sub county workplaces inspected and report written		District and sub county workplaces inspected and report written	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 750
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	Total 750	Total 0	Total 0	Total 750

Output: Labour dispute settlement

Non Standard Outputs:	Sensitisation workshops for Union Officials, Councils both at subcounty and district level.		Sensitisation workshops for Union Officials, Councils both at subcounty and district level.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 750
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	Total 750	Total 0	Total 0	Total 750

Output: Representation on Women's Councils

No. of women councils supported	7 (6 women councils supported at Sub counties and one District Women council.)	4 (One Women Council meeting held)	4 (6 women councils supported at Sub counties and one District Women council.)	
Non Standard Outputs:	Data Collected Training Conducted meetings held Project established M&E conducted both at sub county and district level.		Data Collected Training Conducted meetings held Project established M&E conducted both at sub county and district level.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,675	<i>Non Wage Rec't:</i> 6,405	<i>Non Wage Rec't:</i> 5,675	<i>Non Wage Rec't:</i> 5,675
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	Total 5,675	Total 6,405	Total 5,675	Total 5,675

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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,097	<i>Non Wage Rec't:</i> 21,044	<i>Non Wage Rec't:</i> 87,555	<i>Non Wage Rec't:</i> 87,555

Vote: 578 Bukedea District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
9. Community Based Services						
	<i>Domestic Dev't</i>	148,907	<i>Domestic Dev't</i>	90,449	<i>Domestic Dev't</i>	9,531
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	178,004	Total	111,492	Total	97,086

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 DTTPC workshops, Research report, 1 DDP to produced, 6 LLGs DP's produced, Work plans and budgets produced, Co-ordinated planning, retooling (procurement of furniture for the computer lab)	12 DTTPC workshops, Research report, 1 DDP to produced, 6 LLGs DP's produced, Work plans and budgets produced, Co-ordinated planning and monitoring of LGMSD projects
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<i>Wage Rec't:</i>	25,276	<i>Wage Rec't:</i>	26,205	<i>Wage Rec't:</i>	23,368
<i>Non Wage Rec't:</i>	16,962	<i>Non Wage Rec't:</i>	5,786	<i>Non Wage Rec't:</i>	13,608
<i>Domestic Dev't</i>	6,255	<i>Domestic Dev't</i>	14,800	<i>Domestic Dev't</i>	5,356
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,493	Total	46,791	Total	42,332

Output: District Planning

No of Minutes of TPC meetings	12 (District Council Hall Bukedea District headquarters)	12 (District Water Board)	12 (District Council Hall Bukedea District headquarters)
No of minutes of Council meetings with relevant resolutions	6 (District Council Hall Bukedea District headquarters)	4 (District council Hall)	6 (District Council Hall Bukedea District headquarters)
No of qualified staff in the Unit	5 (District headquarter)	3 (District Planning Unit)	5 (District headquarter)
Non Standard Outputs:	Review and appraisal of plans		Review and appraisal of plans

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,065	<i>Non Wage Rec't:</i>	11,388	<i>Non Wage Rec't:</i>	6,065
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,065	Total	11,388	Total	6,065

Output: Statistical data collection

Non Standard Outputs:	Statistical data mainstreamed in the Development plans i.e. Population figures used to make informed decision	Statistical data mainstreamed in the Development plans i.e. Population figures used to make informed decision and production of district statistical abstract
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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>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	4,000

Output: Demographic data collection

Vote: 578 Bukedea District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Population Data & cross cutting issues. Mainstremed in the plan		Population Data & cross cutting issues. Data management, Mainstremed in the plan, sensitizing people on population issues, office operation and conducting external workshops	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,380
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	8,380

Output: Project Formulation

Non Standard Outputs:	Project identification, appraisal of projects, sourcing for funds and implementation of projects		Project identification, appraisal of projects, sourcing for funds and implementation of projects	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,500	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,500

Output: Development Planning

Non Standard Outputs:	Development of plans i.e. 7 rolled development plans for the district & 6 LLGs of Kolir, Kachumbala, Malera, Kidongole, Bukedea, Bukedea Town Council.		Development of plans i.e. 7 rolled development plans for the district & 6 LLGs of Kolir, Kachumbala, Malera, Kidongole, Bukedea, Bukedea Town Council.	
	<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>	1,329
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	650
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	1,979
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,000

Output: Management Information Systems

Non Standard Outputs:	Mobilisation and Sensitising on CIS, Training of data collectors, Data Collection in 163 villages, analysis and dissemination of information, Census 2012		Mobilisation and Sensitising on CIS, Training of data collectors, Data Collection in 163 villages, analysis and dissemination of information, Census 2012	
	<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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,500

Output: Operational Planning

Non Standard Outputs:	Development plans and projects produced		Development plans and projects produced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 578 Bukedea District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District wide		District wide		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	24,328	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,670	<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	16,000	Total	43,998	Total	8,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,172	<i>Non Wage Rec't:</i>	21,323	<i>Non Wage Rec't:</i>	26,043
<i>Domestic Dev't</i>	9,744	<i>Domestic Dev't</i>	1,063	<i>Domestic Dev't</i>	18,887
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,916	Total	22,386	Total	44,930

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:					
				Procuring one photocopier machine for the unit	
<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>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:					
4 Audit reports produced (DISTRICT AND SUBCOUNTIES)		4 Audit reports produced (DISTRICT AND SUBCOUNTIES)			
Staff salaries paid		Staff salaries paid			
<i>Wage Rec't:</i>	17,044	<i>Wage Rec't:</i>	14,561	<i>Wage Rec't:</i>	20,056
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	8,723	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,236	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,044	Total	24,520	Total	37,056

Output: Internal Audit

No. of Internal Department Audits	4 (DISTRICT AND SUBCOUNTIES)	4 (District departments audited)	4 (DISTRICT AND SUBCOUNTIES)
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Vote: 578 Bukedea District

Workplan Outputs

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	12/10/12 (District)	12/07/2013 (District Council, OAG, MoLG)	12/10/12 (District)
Non Standard Outputs:	Routine Audit of internal departments, i.e. inducting Headteachers on fundamental accountancy & good practices. Not excluding any special assignments.		Routine Audit of internal departments, i.e. inducting Headteachers on fundamental accountancy & good practices. Not excluding any special assignments.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,215	<i>Non Wage Rec't:</i>	7,909	<i>Non Wage Rec't:</i>	18,724
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,220	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,215	Total	10,129	Total	18,724

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>	7,880
<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	7,880

<i>Wage Rec't:</i>	7,412,675	<i>Wage Rec't:</i>	7,735,397	<i>Wage Rec't:</i>	8,567,612
<i>Non Wage Rec't:</i>	4,353,992	<i>Non Wage Rec't:</i>	3,580,604	<i>Non Wage Rec't:</i>	3,928,348
<i>Domestic Dev't</i>	5,570,344	<i>Domestic Dev't</i>	3,358,109	<i>Domestic Dev't</i>	5,405,944
<i>Donor Dev't</i>	514,537	<i>Donor Dev't</i>	100,591	<i>Donor Dev't</i>	264,368
Total	17,851,548	Total	14,774,701	Total	18,166,271

Vote: 578 Bukedea District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Coordination of the district activities of policy, National celebrations conducted Office fully functional, Staff salaries paid, Legal and court issues settled. Staff management meetings, quarterly reports.	General Staff Salaries	311,276
		Workshops and Seminars	2,436
		Books, Periodicals and Newspapers	1,000
		Small Office Equipment	800
		Bank Charges and other Bank related costs	1,000
		Telecommunications	1,800
		Consultancy Services- Short-term	16,000
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	3,302
		Wage Rec't:	311,276
		Non Wage Rec't:	30,338
		Domestic Dev't	0
		Donor Dev't	0
		Total	341,613

Output: Human Resource Management

Non Standard Outputs:	Preparing submissions to DSC for confirmation, promotion, disciplinary actions etc	Printing, Stationery, Photocopying and Binding	550
		Telecommunications	960
	Staff Performance managed	Travel Inland	3,500
	Reports prepared and Submitted to respective ministries	Fuel, Lubricants and Oils	1,990
	wage bill analysed		
	Payroll management		
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Policy and plan in place and beneficiaries selected through district training committee)	Staff Training	31,545
No. (and type) of capacity building sessions undertaken	259 (Post Graduate Diploma 2 Records Keeping 1 Accountancy professional course 11 Sensitisation on HIV AIDS- Meanstreaming-25 Sensitisation of women council-25 Sensitization of PWD council 25 CDD groups (undefined/Varies) Sensitisation on Environment 30 Retreat for HODs and Politicians-30 Development planning-30 Induction of statutory bodies-15 Induction of new staff-15 Result Oriented management-25 Procurement process-25)		
Non Standard Outputs:	Staff capacity built and enhanced		

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<i>1a. Administration</i>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,545
		<i>Donor Dev't</i>	0
		<i>Total</i>	31,545
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	00 (NA)	<i>Printing, Stationery, Photocopying and Binding</i>	900
Non Standard Outputs:	LLGs performance enhanced and output achieved	<i>Telecommunications</i>	600
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000
Output: Public Information Dissemination			
Non Standard Outputs:	News papers bought, Public information Dissiminated, Radio talk shows held, Sentization carried out	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	100
		<i>Travel Inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,200
Output: Office Support services			
Non Standard Outputs:	Office operation and management	<i>Welfare and Entertainment</i>	624
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,624
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,624
Output: Assets and Facilities Management			
No. of monitoring reports generated	0	<i>Maintenance Other</i>	1,300
No. of monitoring visits conducted	0		
Non Standard Outputs:	Assets maintained and in good working condition	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,300
Output: Records Management			
		<i>Allowances</i>	850

Vote: 578 Bukedea District

Workplan Details

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

Non Standard Outputs:	District registry, departmental records up-to-date and Information flow enhanced and procureemnt of one Lap top for the department.	<i>Computer Supplies and IT Services</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,150
		<i>Small Office Equipment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,000

Output: Information collection and management

Non Standard Outputs:	Information availed and managed	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Small Office Equipment</i>	250
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	project generation, field appraisals, desk appraisals, STPC approvals, SEC approvals, DTPC approvals, DEC endorsements, training of Project management committees, support supervision, monitoring, launching and commissioning, transfers to beneficiary groups. And Un spent balance under NUSAF2 is for sub projects-664,568	<i>Other Structures</i>	2,388,418
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,388,418
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,388,418

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	311,276
	Non Wage Rec't:	52,462
	Domestic Dev't	2,419,963
	Donor Dev't	0
	Total	2,783,700

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	30/6/2013 (Kampala MOFPED and MOLG)	General Staff Salaries	42,180
		Incapacity, death benefits and funeral expenses	415
Non Standard Outputs:	Payment of staff salaries, Local Revenue Mobilised, Draft Budget Preparations and work plans, District development plan and Office operations, Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams, vehicles maintained,	Advertising and Public Relations	1,200
		Staff Training	10,317
		Books, Periodicals and Newspapers	3,196
		Computer Supplies and IT Services	3,639
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	4,500
		Bank Charges and other Bank related costs	3,000
		Telecommunications	2,000
		General Supply of Goods and Services	6,064
		Travel Inland	7,358
		Fuel, Lubricants and Oils	7,952
		Maintenance - Vehicles	3,000
		Maintenance Other	1,000
		Wage Rec't:	42,180
		Non Wage Rec't:	50,888
		Domestic Dev't	4,752
		Donor Dev't	0
		Total	97,820

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	800000 (Department and LLGs)	Advertising and Public Relations	500
Value of Hotel Tax Collected	5000000 (District wide)	Hire of Venue (chairs, projector etc)	500
Value of LG service tax collection	800000 (LLGs plus employees)	Computer Supplies and IT Services	800
Non Standard Outputs:	Political Leaders, parish chiefs and other Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of trading licenses, receipt books and payment of domestic arrears, revenue performance surveyed	Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	20,060
		Small Office Equipment	399
		Telecommunications	1,300
		Travel Inland	4,500
		Fuel, Lubricants and Oils	6,000
		Wage Rec't:	0
		Non Wage Rec't:	35,259
		Domestic Dev't	0

Vote: 578 Bukedea District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	35,259
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	21/06/2013 (District headquarters)	<i>Hire of Venue (chairs, projector etc)</i>	200
		<i>Welfare and Entertainment</i>	1,000
Date of Approval of the Annual Workplan to the Council	23/08/2013 (District headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	8,139
		<i>Travel Inland</i>	3,500
Non Standard Outputs:	Budget performance Evaluted , Monitored and printing of the district payroll	<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,339
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,339
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Five lower local governments to be mentored on expenditure management and data management	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	900
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,400
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Books of accounts posted and Board of survey carried out Soroti and Kampala)	<i>Workshops and Seminars</i>	3,000
		<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured and accounting soft ware procured	<i>Information and Communications Technology</i>	6,000
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance Other</i>	766
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,766
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	13,766

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	42,180
	<i>Non Wage Rec't:</i>	115,653
	<i>Domestic Dev't</i>	8,752
	<i>Donor Dev't</i>	0
	Total	166,585

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council meetings conducted	<i>General Staff Salaries</i>	62,345
	Standing committee meetings conducted	<i>Computer Supplies and IT Services</i>	1,560
	Bussiness committee meeting conducted	<i>Printing, Stationery, Photocopying and Binding</i>	2,200
	Discussion of reports done	<i>Small Office Equipment</i>	500
	Passing of budget and Work Plan	<i>Telecommunications</i>	1,200
	Government programs Monitored, Staff salaries paid	<i>General Supply of Goods and Services</i>	2,800
		<i>Travel Inland</i>	2,003
		<i>Fuel, Lubricants and Oils</i>	2,761
		<i>Wage Rec't:</i>	62,345
		<i>Non Wage Rec't:</i>	13,024
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	75,369

Output: LG procurement management services

Non Standard Outputs:	Two adverts run on News papers and office operational	<i>Advertising and Public Relations</i>	2,787
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	240
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,127
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,127

Output: LG staff recruitment services

Non Standard Outputs:	Recruited staff in place	<i>Allowances</i>	13,440
	Trained staff in place	<i>Gratuity Payments</i>	7,200
	confirmed staff in place	<i>Workshops and Seminars</i>	200
	staff promoted and motivated, DSC Office operations and coordination, Payment of salaries to the chairman DSC and other staff	<i>Recruitment Expenses</i>	2,081
		<i>Computer Supplies and IT Services</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	98
		<i>Subscriptions</i>	600

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>DSC Chair's Salaries</i>	23,400
		<i>Telecommunications</i>	480
		<i>Travel Inland</i>	2,760
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	28,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	51,660
Output: LG Land management services			
No. of Land board meetings	6 (District and community)	<i>Allowances</i>	6,480
		<i>Special Meals and Drinks</i>	384
No. of land applications (registration, renewal, lease extensions) cleared	400 (District wide)	<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	land board sittings,review of applications, land demarcations,lease extensions,	<i>Telecommunications</i>	207
		<i>Travel Inland</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,771
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,771
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	5 (Soroti and Kampala)	<i>Allowances</i>	9,600
		<i>Special Meals and Drinks</i>	812
No. of Auditor Generals queries reviewed per LG	5 (District and soroti)	<i>Printing, Stationery, Photocopying and Binding</i>	1,314
Non Standard Outputs:	District and soroti	<i>Travel Inland</i>	2,860
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,986
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,986
Output: LG Political and executive oversight			
Non Standard Outputs:	elected leaders paid	<i>Allowances</i>	186,610
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	186,610
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	186,610
Output: PRDP-Capacity Building for Land Administration			
No. of District land Boards, Area Land Committees and LC Courts trained	1 ()	<i>General Supply of Goods and Services</i>	23,608
Non Standard Outputs:	District block land Surveyed and land title provided	<i>Wage Rec't:</i>	0

Vote: 578 Bukedea District

Workplan Details

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

3. Statutory Bodies

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

Output: Standing Committees Services

Non Standard Outputs:	All Standing committee allowances paid Discuss reports and workplans Discussing DEC reports Approving DDP Approving subsidiary plans and budgets	17,856
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,856
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	17,856

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	85,745
	<i>Non Wage Rec't:</i>	297,242
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	382,987

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	District Multistake holder plat forms conducted, Agric and market information dessiminated through radii	<i>Allowances</i>	4,000
		<i>Advertising and Public Relations</i>	3,632
		<i>Hire of Venue (chairs, projector etc)</i>	1,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	870
		<i>Telecommunications</i>	180
		<i>Fuel, Lubricants and Oils</i>	1,222
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,904
		<i>Donor Dev't</i>	0
		Total	12,904

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (district wide in the 6 LLGs)	<i>General Staff Salaries</i>	138,435
		<i>Allowances</i>	13,240
		<i>Workshops and Seminars</i>	11,000
		<i>Hire of Venue (chairs, projector etc)</i>	2,100
		<i>Books, Periodicals and Newspapers</i>	920
		<i>Computer Supplies and IT Services</i>	945
		<i>Printing, Stationery, Photocopying and Binding</i>	2,649
		<i>Small Office Equipment</i>	699
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Telecommunications</i>	2,410
		<i>Insurances</i>	3,400
		<i>Travel Inland</i>	4,500
		<i>Carriage, Haulage, Freight and Transport Hire</i>	570
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	5,728

Vote: 578 Bukedea District

Workplan Details

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

Non Standard Outputs:	<p>salaries for district & sub county NAADS coordinators Paid</p> <p>4 MSIP - Multistakeholder Innovation platform conducted</p> <p>NAADS planning and review meetings held</p> <p>District adaptive research and dissemination conducted</p> <p>NAADS Stakeholders 4 Monitoring & Evaluation activities conducted</p> <p>Support to Farmer For a at District level done</p> <p>Quarterly Financial & Process Audits conducted</p> <p>Quarterly Tech. Audits & coordination activities conducted</p> <p>District Operations & Vehicle maintenance costs provided for</p> <p>Information and communication activities facilitated</p> <p>District & sub county leaders (councillors, parish chiefs & staff mobilised & sensitised</p>
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<i>Wage Rec't:</i>	138,435
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,661
<i>Donor Dev't</i>	0
Total	193,096

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council)	<i>LG Unconditional grants(capital)</i>	648,961
No. of farmers accessing advisory services	25000 (All the 6 LLGs)		
No. of farmers receiving Agriculture inputs	5000 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council.)		
No. of farmer advisory demonstration workshops	6 (In all the Sub Counties ; - Kidongole, Kachumbala, Kolir, Malera, Kachumbala, bukedea and bukedea Town council)		
Non Standard Outputs:	Sub counties & town council funds disbursed		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	648,961
<i>Donor Dev't</i>	0
Total	648,961

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted; Monitoring and evaluation of activities carried out.	<i>General Staff Salaries</i> 79,449 <i>Computer Supplies and IT Services</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 5,000 <i>Small Office Equipment</i> 1,000 <i>Agricultural Extension wage</i> 39,115 <i>Travel Inland</i> 2,500 <i>Fuel, Lubricants and Oils</i> 4,000 <i>Maintenance - Vehicles</i> 2,832 <i>Incapacity, death benefits and funeral expenses</i> 2,121 <i>Wage Rec't:</i> 118,564 <i>Non Wage Rec't:</i> 18,453 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 137,018

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Allowances</i> 9,326 <i>Advertising and Public Relations</i> 1,200 <i>Computer Supplies and IT Services</i> 1,200 <i>Welfare and Entertainment</i> 375 <i>Printing, Stationery, Photocopying and Binding</i> 1,600 <i>Small Office Equipment</i> 500 <i>Telecommunications</i> 1,489 <i>General Supply of Goods and Services</i> 19,897 <i>Travel Inland</i> 5,813 <i>Fuel, Lubricants and Oils</i> 11,997 <i>Maintenance Other</i> 500 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,000 <i>Domestic Dev't</i> 34,897 <i>Donor Dev't</i> 0 Total 53,897
Non Standard Outputs:	Quality assurance on agricultural technologies offered across the district; Crop pests & diseases surveillance conducted across the district; Mobile plant clinics hosted; implementation of VODP activities Projects supervised and monitored; Office facilitated; small office equipment acquired Market information collected & disseminated to farmers; Agricultural data/information generated and disseminated Plant clinics hosted and purchase of animals	

Output: Livestock Health and Marketing

No. of livestock vaccinated	150000 (District wide)	<i>Allowances</i> 5,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Telecommunications</i> 500 <i>General Supply of Goods and Services</i> 8,000 <i>Travel Inland</i> 4,000 <i>Fuel, Lubricants and Oils</i> 8,000 <i>Maintenance - Vehicles</i> 1,500
No. of livestock by type undertaken in the slaughter slabs	5400 (District wide)	
No of livestock by types using dips constructed	0 (Not planned)	

Vote: 578 Bukedea District

Workplan Details

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

Non Standard Outputs:	<p>Livestock vaccinated against FMD, CBPP, NCD & Rabies;</p> <p>Veterinary regulations enforced;</p> <p>Fully operational office in place</p> <p>Tools and kits provided to facilitate Agricultural statistics data collection</p> <p>Slaughter slab Construction</p> <p>Supervision and monitoring</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	10,000
Total	28,000

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned)	<i>Incapacity, death benefits and funeral expenses</i>	200
Quantity of fish harvested	3000 (Kidongole, Malera Kachumbala and Bukedea.)	<i>Printing, Stationery, Photocopying and Binding</i>	350
No. of fish ponds stocked	2 (2 fish pond stocked in Bukedea Sub county)	<i>Telecommunications</i>	550
Non Standard Outputs:	Ice bins, weighing scales, cages and cage accessories procured; Quality assurance and information provided to fish farmers; Regulation and Data collection done.	<i>Information and Communications Technology</i>	1,000
	Office consumables procured	<i>General Supply of Goods and Services</i>	10,158
		<i>Travel Inland</i>	3,707
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,986
		<i>Domestic Dev't</i>	12,379
		<i>Donor Dev't</i>	0
		Total	17,365

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole, Kachumbalanand Kolir Sut counties)	<i>Allowances</i>	300
Non Standard Outputs:	Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery	<i>Workshops and Seminars</i>	1,663
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Bank Charges and other Bank related costs</i>	137
		<i>General Supply of Goods and Services</i>	2,845
		<i>Travel Inland</i>	5,500
		<i>Travel Abroad</i>	800
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	12,645
		<i>Donor Dev't</i>	0
		Total	15,445

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini	01 (Complete structure erected at	<i>Furniture and Fixtures</i>	31,055
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Vote: 578 Bukedea District

Workplan Details

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

laboratories constructed	district headquarters Production Lab)	Other Structures	71,522
Non Standard Outputs:	Furniture procured		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 102,577
			<i>Donor Dev't</i> 0
			Total 102,577

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (not planned)	Allowances	340
No of businesses inspected for compliance to the law	24 (Across the six sub counties in the district)	Welfare and Entertainment	122
No of businesses issued with trade licenses	0 (It will be done by finance department)	Printing, Stationery, Photocopying and Binding	50
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not planned)	Travel Inland	866
Non Standard Outputs:	50 Small business owners trained on entrepreneurship skills; Quarterly reports produced and submitted to Ministry of Trade & Cooperatives		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,378
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 1,378

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	Printing, Stationery, Photocopying and Binding	17
No of cooperative groups supervised	15 (All the six sub counties)	Travel Inland	192
No. of cooperative groups mobilised for registration	0	Fuel, Lubricants and Oils	144
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 353
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 353

Output: Tourism Promotional Services

No. and name of new tourism sites identified	06 (Across all the sub counties in the district)	Printing, Stationery, Photocopying and Binding	17
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	Travel Inland	144
		Fuel, Lubricants and Oils	108

Vote: 578 Bukedea District

Workplan Details

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

4. Production and Marketing

No. of tourism promotion activities meanstremed in district development plans
 Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	269
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	269

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	256,999
	<i>Non Wage Rec't:</i>	57,239
	<i>Domestic Dev't</i>	887,024
	<i>Donor Dev't</i>	10,000
	Total	1,211,263

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	NTD activities implemented, Global fund(HIV/AIDs, Malaria & TB) implemented, Baylor activities implemented, office operations and payment of salaries	<i>General Staff Salaries</i>	917,062	
		<i>Allowances</i>	18,074	
		<i>Incapacity, death benefits and funeral expenses</i>	800	
		<i>Advertising and Public Relations</i>	250	
		<i>Workshops and Seminars</i>	50,399	
		<i>Staff Training</i>	2,500	
		<i>Hire of Venue (chairs, projector etc)</i>	3,780	
		<i>Books, Periodicals and Newspapers</i>	555	
		<i>Computer Supplies and IT Services</i>	4,290	
		<i>Welfare and Entertainment</i>	5,803	
		<i>Printing, Stationery, Photocopying and Binding</i>	4,462	
		<i>Small Office Equipment</i>	2,750	
		<i>Bank Charges and other Bank related costs</i>	3,061	
		<i>Telecommunications</i>	1,500	
		<i>Information and Communications Technology</i>	1,500	
		<i>General Supply of Goods and Services</i>	8,300	
		<i>Travel Inland</i>	38,000	
		<i>Travel Abroad</i>	1,000	
			<i>Fuel, Lubricants and Oils</i>	9,933
			<i>Maintenance - Civil</i>	1,106
	<i>Maintenance - Vehicles</i>	7,658		
	<i>Wage Rec't:</i>	917,062		
	<i>Non Wage Rec't:</i>	49,012		
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	116,709		
	Total	1,082,783		

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	number of pit latrines constructed, number of hand washing facilities in place, other sanitary facilities	<i>Allowances</i>	3,136
		<i>Advertising and Public Relations</i>	3,000
		<i>Workshops and Seminars</i>	15,000
		<i>Hire of Venue (chairs, projector etc)</i>	2,500
		<i>Computer Supplies and IT Services</i>	4,320
		<i>Welfare and Entertainment</i>	3,500
		<i>Special Meals and Drinks</i>	5,000

Vote: 578 Bukedea District

Workplan Details

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

<i>Printing, Stationery, Photocopying and Binding</i>	8,683
<i>Telecommunications</i>	2,050
<i>Information and Communications Technology</i>	2,400
<i>General Supply of Goods and Services</i>	5,400
<i>Travel Inland</i>	40,000
<i>Fuel, Lubricants and Oils</i>	30,000
<i>Maintenance - Vehicles</i>	20,000
	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 144,989</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 144,989</i>

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	7081 (St. Martha HC, Kachumbala Mission, St. Jude Marteniy Home, Bukedea Mission All at health Centre II level.)	<i>Transfers to other gov't units(current)</i>	38,386
No. and proportion of deliveries conducted in the NGO Basic health facilities	540 (All NGO basic health facilities)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10800 (All NGO basic health facilities)		
Number of inpatients that visited the NGO Basic health facilities	0 (All NGO basic health facilities)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,386
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	38,386

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (District wide)	<i>LG Conditional grants(current)</i>	69,783
		<i>Transfers to other gov't units(current)</i>	107,654
%age of approved posts filled with qualified health workers	60 (Both employed by Government and Baylor)		
No. and proportion of deliveries conducted in the Govt. health facilities	2025 (Accross all health units in the district)		
Number of inpatients that visited the Govt. health facilities.	2766 (District wide)		

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of outpatients that visited the Govt. health facilities.	135488 (PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	
No.of trained health related training sessions held.	12 (Five training sessions planned for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	
Number of trained health workers in health centers	108 (District wide - Global Fund activities -36,342,732 and NTD-13,342,732)	
No. of children immunized with Pentavalent vaccine	8000 (District wide)	
Non Standard Outputs:	Nil	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 69,783
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 107,654
		Total 177,437

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	63,959
No of staff houses constructed	3 (Completion of Kachumbala maternity,Construction of stances of pit latrines at Kachumbala ,Completion of staff house Nalugai,Completion of 2 in 1 staff house Akuoro,,Completion of Busano 2 in one staff house, Construction of the drainage at Kabarwa HC III, Resurfacing the floor at Health centre IV and purchase of the Lawn mower)	<i>Other Structures</i>	64,866
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 128,825
			<i>Donor Dev't</i> 0
			Total 128,825

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	<i>Other Structures</i>	78,694
No of OPD and other wards constructed	3 (Completion of Kangole HC II OPD 36,000,000,Health centre iv theatre 22000,000, Staff house bukedea health centre IV 20,000,000)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 78,694
			<i>Donor Dev't</i> 0

Vote: 578 Bukedea District

Workplan Details

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

5. Health

Total **78,694**

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	917,062
	<i>Non Wage Rec't:</i>	302,170
	<i>Domestic Dev't</i>	207,519
	<i>Donor Dev't</i>	224,363
	Total	1,651,114

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1347 (All the teachers are qualified in the 97 Government Aided and Private)	<i>Bank Charges and other Bank related costs</i>	846
		<i>Travel Inland</i>	1,000
No. of teachers paid salaries	1347 (Monitoring of the SFG and PRDP projects and bank charges)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,846
		<i>Donor Dev't</i>	0
		Total	2,846

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	59402 (All school in the district (District wide))	<i>LG Conditional grants(current)</i>	5,723,833
No. of student drop-outs	300 (All school in the district (District wide))	<i>LG Unconditional grants(current)</i>	414,349
No. of pupils sitting PLE	2866 (All school in the district (District wide))		
No. of Students passing in grade one	92 (All school in the district (District wide))		
Non Standard Outputs:	study tours		
	Induction of 55 newly recruited teachers.Support co-curricular activities onces a year. One radion talkshow, 10 artist engaged in sensitisation. Community mobilisation and sensitisation , purchase computer inputs and accessories, training of teachers on ownership and participation on eduction management & roles.		
		<i>Wage Rec't:</i>	5,723,833
		<i>Non Wage Rec't:</i>	414,349
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,138,182

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Construction of Kaloko primary school 2 classrooms-retention-4,788,410	<i>Non-Residential Buildings</i>	123,188
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Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
	Construction of Okunguro primary school 8 class rooms -rolled over plus retention-75,400,000, and construction of Kangole p/s two class rooms-43,000,000)		
No. of classrooms rehabilitated in UPE	0 (NA)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	123,188
		<i>Donor Dev't</i>	0
		<i>Total</i>	123,188
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (not planned)	<i>Non-Residential Buildings</i>	155,275
No. of classrooms constructed in UPE	6 (Koutulai primary school-4 classrooms plus office-101,275,000 and Kasoka primary school-two class room- plus an office 54,000,000)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	155,275
		<i>Donor Dev't</i>	0
		<i>Total</i>	155,275
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	15 (At Kadacar Primary school -5 and Kanyamutamu primary school-10 plus payment of retention)	<i>Non-Residential Buildings</i>	18,655
No. of latrine stances rehabilitated	0 (not planned)		
Non Standard Outputs:	not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,655
		<i>Donor Dev't</i>	0
		<i>Total</i>	18,655
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (not planned)	<i>Other Structures</i>	30,000
No. of latrine stances constructed	10 (Koutulai primary school 5 and Kawo kidongole-5)		
Non Standard Outputs:	Nil		
		<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
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	3 0	<i>Furniture and Fixtures</i>	51,600

Vote: 578 Bukedea District

Workplan Details

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

Non Standard Outputs: Furniture procured for Kajamaka primary school-200, Koutulai primary school-27 and Kaloko primary school-89 desks under SFG and provision of 122 desks to okunguro p/s

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,600
<i>Donor Dev't</i>	0
Total	51,600

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture: 2 (Koutulai primary school- 81 desks, 4 chairs, 4 tables, Kasoka primary school furniture-36 desks-3 chairs- 3-tables) *Furniture and Fixtures* 11,460

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,460
<i>Donor Dev't</i>	0
Total	11,460

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE: 6700 (5 Government Aided schools and 8 private schools) *LG Conditional grants(current)* 703,705
LG Unconditional grants(current) 766,825

Non Standard Outputs:

<i>Wage Rec't:</i>	766,825
<i>Non Wage Rec't:</i>	703,705
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,470,530

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education: 240 (St Marys PTC) *General Staff Salaries* 144,483
General Supply of Goods and Services 126,525

No. Of tertiary education Instructors paid salaries: 15 (ST Marys PTC payment of salaries)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	144,483
<i>Non Wage Rec't:</i>	126,525
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	271,009

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries 48,791
Retrenchment costs 2,960

Vote: 578 Bukedea District

Workplan Details

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

Non Standard Outputs:	Staff salaries paid out, office operations. Capacity building under UNICEF funded activities, two sets of tables and executive chairs and two cabinets Maintenance of the motorcycle and vehicles	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	1,390 905 24,600 750 3,700 1,837
		<i>Wage Rec't:</i>	48,791
		<i>Non Wage Rec't:</i>	6,137
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,005
		Total	84,932

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (8 private aided schools and 5 Government schools)	Printing, Stationery, Photocopying and Binding	1,785
No. of tertiary institutions inspected in quarter	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	Bank Charges and other Bank related costs General Supply of Goods and Services	900 1,260
No. of inspection reports provided to Council	3 (Every term one report)	Travel Inland Fuel, Lubricants and Oils	8,467 8,160
No. of primary schools inspected in quarter	120 (District wide Government Primary schools-97 Private Primary schools -23)		
Non Standard Outputs:	Inspection reports produced, meetings conducted, field visits done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,572
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,572

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	21 (Gearing Aids , supportive devices , walking claches and rollers- covers both primary and secondary schools)	Allowances Travel Inland	100 200
No. of children accessing SNE facilities	2000 (District Wide)	Fuel, Lubricants and Oils	200
Non Standard Outputs:	Inspection reports produced & Assessment reports produced on EARS (special needs education)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	6,683,932
		<i>Non Wage Rec't:</i>	1,271,789
		<i>Domestic Dev't</i>	393,024
		<i>Donor Dev't</i>	30,005
		Total	8,378,749

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: District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired, Supervision works done	<i>General Staff Salaries</i>	56,892
	<i>Allowances</i>	2,125
	<i>Workshops and Seminars</i>	7,300
	<i>Printing, Stationery, Photocopying and Binding</i>	3,522
	<i>Electricity</i>	8,000
	<i>Consultancy Services- Short-term</i>	12,824
	<i>Fuel, Lubricants and Oils</i>	16,000
	<i>Maintenance - Vehicles</i>	8,625
	<i>Maintenance Other</i>	3,000
	<i>Wage Rec't:</i>	56,892
	<i>Non Wage Rec't:</i>	61,396
<i>Domestic Dev't</i>	0	
<i>Donor Dev't</i>	0	
Total	118,288	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: Road management committes trained	<i>Allowances</i>	16,000
	<i>Fuel, Lubricants and Oils</i>	4,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	20,000

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	12 (Kidongole-Bukedea-Kabrwa road)	<i>Conditional transfers to Road Maintenance</i>	434,231
Length in Km of District roads routinely maintained	102 (Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea Kamacha road, Atutur-Malera - Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Amunit road, Komongomeri-kamutur road, Kofiokot Kachede road, Bukedea-Kawo-Katekwan road)		

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

No. of bridges maintained 4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)

Non Standard Outputs: Routine & Periodic maintenance of roads-Kidongole-Bukedea- Kabarwa road

Wage Rec't: 0
Non Wage Rec't: 434,231
Domestic Dev't 0
Donor Dev't 0
Total 434,231

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Completion of the district administration block/building under LGMSD-PRDP *Other Structures* 142,436

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 142,436
Donor Dev't 0
Total 142,436

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 2 (Kidongole- Bukedea -Kabarwa road) *Roads and Bridges* 512,002

Length in Km. of rural roads rehabilitated 17 (Aputiput-Aloet-Kocheka-Kokolotum road and Kachumbala - Kakira- Apaade road)

Non Standard Outputs: Project Monitored and Supervised, reporting & accountability done

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 512,002
Donor Dev't 0
Total 512,002

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 19 (Kaloko-Kamon-Kachabala road.) *Roads and Bridges* 126,774

Length in Km. of rural roads constructed 0 0

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 126,774
Donor Dev't 0
Total 126,774

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Function: Rural Water Supply and Sanitation			
1. Higher LG Services			
Output: Operation of the District Water Office			
Non Standard Outputs:	Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet and compound maintained. Location of outputs is at the district headquarters	Electricity Water General Supply of Goods and Services Travel Inland	600 500 16,251 8,840
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	26,191
		Donor Dev't	0
		Total	26,191
Output: PRDP-Operation of District Water Office			
No. of water facility user committees trained	4 (Selection and training of water source committees shall be carried out at all the sub-counties)	Travel Abroad	6,200
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,200
		Donor Dev't	0
		Total	6,200
Output: Supervision, monitoring and coordination			
No. of supervision visits during and after construction	125 (To be carried out at all the sub-counties where water facilities are to be constructed)	General Supply of Goods and Services Travel Inland	12,365 11,652
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and Sanitation Coordination meetings shall be held at the district headquarters but site visits shall be done at all sub-counties where new water facilities were constructed.)		
No. of water points tested for quality	40 (8 samples shall be taken out from each sub-county for water quality analysis.)		
No. of sources tested for water quality	0		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,017
		Donor Dev't	0
		Total	24,017
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of water and Sanitation promotional events undertaken	1 (Sanitation week at one selected sub-county)	General Supply of Goods and Services Travel Inland	17,403 4,000

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

No. of water user committees formed.	0
No. Of Water User Committee members trained	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,403
<i>Donor Dev't</i>	0
<i>Total</i>	21,403

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of motorcycle	<i>Machinery and Equipment</i>	14,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 14,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 14,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computers maintained at the District Water Office	<i>Other Structures</i>	2,600
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,600
			<i>Donor Dev't</i> 0
			<i>Total</i> 2,600

Output: Other Capital

Non Standard Outputs:	2 underground tanks constructed in the sub counties of Malera, Kachumbala and Kolir to promote Rain water Harvesting; Retention money for projects	<i>Other Structures</i>	45,355
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 45,355
			<i>Donor Dev't</i> 0
			<i>Total</i> 45,355

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Bukedea Sub-County)	<i>Other Structures</i>	10,500
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Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,500
		<i>Donor Dev't</i>	0
		Total	10,500
Output: Spring protection			
No. of springs protected	6 (2-Kachumbala; 2-Bukedea; 1-Kolir; 1-Kidongole.)	<i>Other Structures</i>	28,800
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,800
		<i>Donor Dev't</i>	0
		Total	28,800
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Malera -1 Kidongole - 1 Kolir-1 Kachumbala -1)	<i>Other Structures</i>	19,200
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,200
		<i>Donor Dev't</i>	0
		Total	19,200
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	10 (Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2 All these boreholes were worked on during 2012/13. it was agreed with the contractor that payment has to be effected in Q1 due to budget cuts.)	<i>Other Structures</i>	202,600
No. of deep boreholes drilled (hand pump, motorised)	3 (Malera -1 Bukedea - 1 Kachumbala -1 for 2013/14 other funds to pay for works done in 2012/13 borehole drilling, casting and installation UGX (105,000,000))		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	202,600
		<i>Donor Dev't</i>	0
		Total	202,600
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes	4 (Malera -1 Bukedea - 1)	<i>Other Structures</i>	98,660

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>										
7b. Water												
drilled (hand pump, motorised)	Kolir-1 Kidongole -1 other funds to pay for the works done in 2012/13 FY, borehole drilling, casting and installation UGX (20,000,000)											
No. of deep boreholes rehabilitated	0 (N/A)											
Non Standard Outputs:	N/A											
		<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>98,660</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td>Total</td> <td>98,660</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	98,660	<i>Donor Dev't</i>	0	Total	98,660
<i>Wage Rec't:</i>	0											
<i>Non Wage Rec't:</i>	0											
<i>Domestic Dev't</i>	98,660											
<i>Donor Dev't</i>	0											
Total	98,660											

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	56,892
	Non Wage Rec't:	515,627
	Domestic Dev't	1,280,738
	Donor Dev't	0
	Total	1,853,257

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	payment of staff salaries ,office operations, Meetings and workshops, travel inland, kilometrage allowance, Fuel and lubricants,communication, stationery for district natural reources office	General Staff Salaries	11,279
		Allowances	1,154
		Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	846
		Telecommunications	800
		Travel Inland	3,000
		Fuel, Lubricants and Oils	2,733
		Wage Rec't:	11,279
		Non Wage Rec't:	10,533
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,812

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Workshops and Seminars	3,000
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	500
Area (Ha) of trees established (planted and surviving)	3 (Establishment of woodlots in three primary schools (kachumbala p/s, suula p/s, Bukedea p/s,))	Telecommunications	500
		General Supply of Goods and Services	19,000
Non Standard Outputs:		Travel Inland	1,843
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	12,843
		Domestic Dev't	14,000
		Donor Dev't	0
		Total	26,843

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

No. of community members trained (Men and Women) in forestry management	0	Workshops and Seminars	3,295
		General Supply of Goods and Services	4,000
No. of Agro forestry Demonstrations	6 0		
Non Standard Outputs:	Establishment of energy saving stoves in Suula p/s, Kachumbala p/s, and Bukedea p/s		

Vote: 578 Bukedea District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,295
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,295

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 0	<i>Special Meals and Drinks</i>	1,700
Non Standard Outputs:	demarcation of wetlands in Anyebo, Oswapai, Okunguro, Komuge, Kotiokot, Apopong, Kotolut, Akuoro	<i>Printing, Stationery, Photocopying and Binding</i>	2,298
		<i>Telecommunications</i>	300
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,298
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,298

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 0	<i>Hire of Venue (chairs, projector etc)</i>	100
Area (Ha) of Wetlands demarcated and restored	4 (demarcation of wetlands in Kotiokot, Komuge, Apopong, Kotolut, Akuoro, Anyebo, Oswapai, Okunguro)	<i>Special Meals and Drinks</i>	1,000
Non Standard Outputs:	Development of the District Environment Action plan	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	400
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0	<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:	Development of the district state of environment report	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Carry out Environment compliance monitoring and inspections District wide)	<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:	screening of development projects in the district.	<i>Travel Inland</i>	2,200
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000

Vote: 578 Bukedea District

Workplan Details

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

8. *Natural Resources*

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	11,279
	<i>Non Wage Rec't:</i>	52,968
	<i>Domestic Dev't</i>	14,000
	<i>Donor Dev't</i>	0
	Total	78,247

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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:	Staff salaries paid	<i>Allowances</i>	2,439
	Office motorcycle repaired and maintained. District office fully operational, Transport Allowances for 4 community Based department Officers, Kilometrage for DCDO & Senior accounts assistant, reports submitted to ministries, Bank Transactions and Use of goods and services. Support to CDD projects	<i>Welfare and Entertainment</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	700
		<i>Bank Charges and other Bank related costs</i>	248
		<i>Telecommunications</i>	500
		<i>General Supply of Goods and Services</i>	55,356
		<i>General Staff Salaries</i>	33,630
		<i>Wage Rec't:</i>	33,630
		<i>Non Wage Rec't:</i>	5,539
		<i>Domestic Dev't</i>	55,404
		<i>Donor Dev't</i>	0
		Total	94,573

Output: Probation and Welfare Support

No. of children settled	50 (50 children resettled in 6 sub counties of Bukedea District ie Malera, kolir, Kachumbala, Town council, Kidongole & Bukedea sub counties.)	<i>Telecommunications</i>	169
		<i>Travel Inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	200
Non Standard Outputs:	Support supervision conducted in all sub counties Relevant policy documents disseminated Coordination mechanisms established and functional. Monitoring and Evaluation exercises conducted. Overall coordination of PSW activities carried out, DOVCC meetings, Community dialogue, Subcounty and District Dialogue meetings.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	969
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	969

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 community development worker fully functional in the sub counties of	<i>Printing, Stationery, Photocopying and Binding</i>	78
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Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Kolir, Malera, Kachumbala, Kidongole, bukedea & Town council.) Field visits conducted Reports delivered to the relevant ministries. Trainings conducted for beneficiary groups of PWDs, CDD, women and youths	Travel Inland Fuel, Lubricants and Oils	1,920 124
		Wage Rec't:	0
		Non Wage Rec't:	2,122
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,122
Output: Adult Learning			
No. FAL Learners Trained	2500 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding	4,457 360 1,761
Non Standard Outputs:	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	Telecommunications Travel Inland Fuel, Lubricants and Oils Maintenance Other	120 400 980 300
		Wage Rec't:	0
		Non Wage Rec't:	8,378
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,378
Output: Gender Mainstreaming			
Non Standard Outputs:	FFP for planning mentored on Integration of Gender Issues into the District Development Plan & Sub county Development Plans.	Workshops and Seminars	300
		Wage Rec't:	0
		Non Wage Rec't:	300
		Domestic Dev't	0
		Donor Dev't	0
		Total	300
Output: Support to Youth Councils			
No. of Youth councils supported	4 (7 youth councils held within the District and 6 Sub counties of Bukedea (Kolir, Kachumbala, Town council, Kidongole, Bukedea, Malera.)	Workshops and Seminars Travel Inland	1,577 1,098
Non Standard Outputs:	12 youth executive Meetings conducted 4 youth council meetings conducted 1 Training on roles, responsibilities conducted Exchange visits done.		
		Wage Rec't:	0
		Non Wage Rec't:	2,675
		Domestic Dev't	0
		Donor Dev't	0

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
			Total
			2,675
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	10 (10 groups supplied with aids in sub counties of Malera, Kolir, Town ccouncil, Kidongole, Kachumbala and Bukedea Subcounties.)	Workshops and Seminars	2,049
		Special Meals and Drinks	831
		Travel Inland	1,537
Non Standard Outputs:	Data collected Trainings conducted Meetings held M&S conducted, IGAs generated	Sale of goods purchased for resale	13,831
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			18,248
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			18,248
Output: Culture mainstreaming			
Non Standard Outputs:	1 training for all registered cultural groups 5 sub county cultural groups competitions. 1 District Competition (if funds are realised).	Workshops and Seminars	470
		Printing, Stationery, Photocopying and Binding	108
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			578
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			578
Output: Work based inspections			
Non Standard Outputs:	District and sub county workplaces inspected and report written	Printing, Stationery, Photocopying and Binding	150
		Telecommunications	50
		Travel Inland	200
		Fuel, Lubricants and Oils	350
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			750
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			750
Output: Labour dispute settlement			
Non Standard Outputs:	Sensitisation workshops for Union Officials, Councils both at subcounty and district level.	Workshops and Seminars	700
		Telecommunications	50
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			750
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			750
Output: Reprsentation on Women's Councils			
No. of women councils supported	4 (6 women coucils supported at Sub counties and one District Women council.)	Hire of Venue (chairs, projector etc)	35
		Special Meals and Drinks	560
		Printing, Stationery, Photocopying and Binding	398

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	Data Collected	<i>Small Office Equipment</i> 205
	Training Conducted	<i>Telecommunications</i> 120
	meetings held	<i>General Supply of Goods and Services</i> 960
	Project established	<i>Travel Inland</i> 2,945
	M&E conducted both at sub county and district level.	<i>Fuel, Lubricants and Oils</i> 452
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,675
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 5,675

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	33,630
	Non Wage Rec't:	45,985
	Domestic Dev't	55,404
	Donor Dev't	0
	Total	135,019

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 DTTPC workshops, Research report, 1 DDP to produced, 6 LLGs DP's produced, Work plans and budgets produced, Co-ordinated planning and monitoring of LGMSD projects	General Staff Salaries	23,368
		Allowances	253
		Hire of Venue (chairs, projector etc)	500
		Printing, Stationery, Photocopying and Binding	2,511
		Telecommunications	1,400
		Information and Communications Technology	300
		General Supply of Goods and Services	3,500
		Travel Inland	5,869
		Fuel, Lubricants and Oils	4,132
		Incapacity, death benefits and funeral expenses	500
		Wage Rec't:	23,368
		Non Wage Rec't:	13,608
		Domestic Dev't	5,356
		Donor Dev't	0
		Total	42,332

Output: District Planning

No of Minutes of TPC meetings	12 (District Council Hall Bukedea District headquarters)	Allowances	500
No of minutes of Council meetings with relevant resolutions	6 (District Council Hall Bukedea District headquarters)	Advertising and Public Relations	62
No of qualified staff in the Unit	5 (District headquarter)	Workshops and Seminars	500
Non Standard Outputs:	Review and appraisal of plans	Printing, Stationery, Photocopying and Binding	1,000
		General Supply of Goods and Services	2,503
		Travel Inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	6,065
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,065

Output: Statistical data collection

Non Standard Outputs:	Statistical data mainstreamed in the Development plans i.e. Population figures used to make informed decision and production of district statistical abstract	Workshops and Seminars	1,000
		Hire of Venue (chairs, projector etc)	500
		Printing, Stationery, Photocopying and Binding	500
		Travel Inland	2,000

Vote: 578 Bukedea District

Workplan Details

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

<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

Output: Demographic data collection

Non Standard Outputs:	Population Data & cross cutting issues. Data management, Mainstremed in the plan, sensizing people on population issues, office operation and conducting external workshops	<i>Workshops and Seminars</i>	3,380
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,380

Output: Project Formulation

Non Standard Outputs:	Project identification, appraisal of projects, sourcing for funds and implementation of projects	<i>Allowances</i>	500
		<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500

Output: Development Planning

Non Standard Outputs:	Development of plans i.e. 7 rolled development plans for the district & 6 LLGs of Kolir, Kachumbala, Malera, Kidongole, Bukedea, Bukedea Town Council.	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Management Information Systems

Non Standard Outputs:	Mobilisation and Sensitising on CIS, Training of data collectors, Data Collection in 163 villages, analysis and dissemination of information, Census 2012	<i>Allowances</i>	500
		<i>Advertising and Public Relations</i>	100
		<i>Workshops and Seminars</i>	1,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0

Vote: 578 Bukedea District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	2,500

Output: Operational Planning

Non Standard Outputs:	Development plans and projects produced	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District wide	<i>Allowances</i>	2,000
		<i>Special Meals and Drinks</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	2,600
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procuring one photocopying machine for the unit	<i>Other Structures</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	23,368
		<i>Non Wage Rec't:</i>	57,053
		<i>Domestic Dev't</i>	10,356
		<i>Donor Dev't</i>	0
		Total	90,777

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 Audit reports produced (DISTRICT AND SUBCOUNTIES)	<i>Telecommunications</i>	378
	Staff salaries paid	<i>General Supply of Goods and Services</i>	5,000
		<i>General Staff Salaries</i>	20,056
		<i>Medical Expenses(To Employees)</i>	1,050
		<i>Computer Supplies and IT Services</i>	820
		<i>Printing, Stationery, Photocopying and Binding</i>	2,359
		<i>Travel Inland</i>	4,493
		<i>Fuel, Lubricants and Oils</i>	2,900
		<i>Wage Rec't:</i>	20,056
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,056

Output: Internal Audit

No. of Internal Department Audits	4 (DISTRICT AND SUBCOUNTIES)	<i>Staff Training</i>	3,150
Date of submitting Quaterly Internal Audit Reports	12/10/12 (District)	<i>Books, Periodicals and Newspapers</i>	1,200
		<i>Travel Inland</i>	4,249
		<i>Fuel, Lubricants and Oils</i>	7,500
Non Standard Outputs:	Routine Audit of internal departments, i.e. inducting Headteachers on fundamental accountancy & good practices. Not excluding any special assignments.	<i>Maintenance - Vehicles</i>	2,625
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,724
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,724

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 20,056
	<i>Non Wage Rec't:</i> 35,724
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 55,780

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,989,175.23
Sector: Agriculture				98,572.92
<i>LG Function: Agricultural Advisory Services</i>				<i>98,572.92</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				98,572.92
LCII: Not Specified				
Bukedea	Bukedea Sub County	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	98,572.92
<i>Lower Local Services</i>				
Sector: Works and Transport				836,289.57
<i>LG Function: District, Urban and Community Access Roads</i>				<i>836,289.57</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				431,512.22
LCII: Kamon				
Low cost seal on section of Kodongole-Bukedea-Kabarwa road		Roads Rehabilitation Grant	231003 Roads and Bridges	228,044.12
LCII: Kocheke				
Completion of rehabilaition of Aputiput-Aloet-Kocheke-Kokolotum road		Roads Rehabilitation Grant	231003 Roads and Bridges	203,468.10
Output: PRDP-Rural roads construction and rehabilitation				126,774.00
LCII: Kaloko				
Kaloko -Kamon-Kachabala Road	PRDP-Kaloko -Kamon-Kachabala Road	Roads Rehabilitation Grant	231003 Roads and Bridges	126,774.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				278,003.35
LCII: Akuoro				
Bukedea-Kolir - Sironko road	Bukedea	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	142,261.35
Bukedea-Kolir-Sironko road	Bukedea-Kolir	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,200.00
LCII: Kakere				
Bukedea -Kamacha road	Bukedea	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,600.00
LCII: Kaloko				
Bukedea -Malera road	Bukedea-Malera	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,200.00
Kidongle-Bukedea-Kabarwa road	Kidongole-Bukedea-Kabarwa	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	116,742.00
<i>Lower Local Services</i>				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				998,514.38
LG Function: Pre-Primary and Primary Education				998,514.38
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,788.00
LCII: Kaloko				
Kaloko Primary school (payment of retention)	Kaloko Primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	4,788.00
Output: PRDP-Classroom construction and rehabilitation				54,000.00
LCII: Kasoka				
Construction of Kasoka primary school-two classroom with an office	Kasoka primary school-PRDP	Conditional Grant to SFG	231001 Non-Residential Buildings	54,000.00
Output: Provision of furniture to primary schools				8,900.00
LCII: Kaloko				
Furniture for Kaloko primary school	Kaloko-Bukedea	Conditional Grant to SFG	231006 Furniture and Fixtures	8,900.00
Output: PRDP-Provision of furniture to primary schools				5,040.00
LCII: Kasoka				
Procurement of furniture for Kasoka primary school	Kasoka-Bukedea-PRDP	Conditional Grant to SFG	231006 Furniture and Fixtures	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				925,786.38
LCII: Akero				
Akero P/S	Akero village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	67,420.15
Akero P/S	Akero	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,881.00
LCII: Akuoro				
Akuoro P/S	Akuoro	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,371.00
Akuoro P/S	Akuoro	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	74,201.48
LCII: Kakere				
Kakere Gagama P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	48,845.21
Kakere P/S	Kakere	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,475.00
Kakere Gagama P/S		Conditional Grant to Primary Salaries	263102 LG Unconditional grants(current)	3,536.00
Kakere P/S	Kakere P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	61,818.18
Kakere Rock P/S	Kakere village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	69,189.19
Kakere Rock P/S	Kakere	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,009.00

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaloko				
Kaloko P/S	Kaloko village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	69,582.31
Kaloko P/S	Kaloko	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,037.00
LCII: Kamon				
Kamon P/S	Kamon	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,033.00
Kamon primary school	Kamon village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	83,341.52
LCII: Kasoka				
Kasoka P/S	Kasoka village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	68,304.67
Kasoka P/S	Kasoka	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,945.00
LCII: Kocheke				
Kocheke P/S	Kocheke	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	82,653.56
Kocheke P/S	Kocheke	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,983.00
LCII: Kokolotum				
Kokolotum P/S	Genral monitoring	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	33,513.51
Kokolotum		Conditional Grant to Primary Salaries	263102 LG Unconditional grants(current)	2,426.00
LCII: Kokutu				
Kokutu P/S	Kokutu	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,186.00
Kokutu P/S	Kokutu	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	71,646.19
LCII: Suula				
Suula P/S	Suula	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	101,130.22
Kacage P/S		Conditional Grant to Primary Salaries	263102 LG Unconditional grants(current)	2,291.00
Kacage P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	31,646.19
Suula P/S	Suula	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,321.00

Lower Local Services

Sector: Health **45,298.36**

LG Function: Primary Healthcare **45,298.36**

Capital Purchases

Output: Staff houses construction and rehabilitation **45,298.36**

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Akuoro				
Completion of a staff house at Akuoro HC II	Completion of staff house at Akuoro HC II	Conditional Grant to PHC - development	231002 Residential Buildings	22,714.91
Completion of Akuoro pit latrine	Bukedea s/c	Conditional Grant to PHC - development	231007 Other	2,825.85
LCII: Kocheke				
Construction of a staff house in Busano HC II	Construction of a staff house in Busano HC II (Phase 1)	Conditional Grant to PHC - development	231002 Residential Buildings	19,757.60
<i>Capital Purchases</i>				
Sector: Water and Environment				10,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,500.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				10,500.00
LCII: Kamon				
Construction of an ECOSAN toilet		Conditional Grant to PAF monitoring	231007 Other	10,500.00
<i>Capital Purchases</i>				
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,714,131.27
Sector: Agriculture				190,690.81
<i>LG Function: Agricultural Advisory Services</i>				<i>88,114.10</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				88,114.10
LCII: Not Specified				
Bukedea Town Council	Bukedea Town Council	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	88,114.10
<i>Lower Local Services</i>				
LG Function: District Production Services				102,576.71
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				102,576.71
LCII: Emokori ward				
Completion of the production laboratory	Distict head quarters	Other Transfers from Central Government	231007 Other	71,521.71
Procuring furniture for production lab		Other Transfers from Central Government	231006 Furniture and Fixtures	31,055.00
<i>Capital Purchases</i>				
Sector: Works and Transport				142,436.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>142,436.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				142,436.00
LCII: Emokori ward				
Completion of administration block/building	District Head quarters	LGMSD (Former LGDP)	231007 Other	142,436.00
<i>Capital Purchases</i>				
Sector: Education				1,266,137.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>414,851.98</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				75,400.00

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okunguro complex				
Okunguro primary school-Completion of classrooms (payment of retention plus rolled over)	Okunguro primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	75,400.00
Output: Provision of furniture to primary schools				20,000.00
LCII: bukedea ward				
Furniture for Okunguro primary school	Okunguro Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				319,451.98
LCII: bukedea ward				
Bukedea P/S	bukedea ward	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,945.00
Bukedea P/S	Bukedea P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	68,304.67
LCII: Emokori ward				
Bukedea Township	Bukedea Township	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	62,702.70
Bukedea Township	Emokori ward	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,539.00
LCII: Okunguro complex				
Okunguro P/S	Okunguro complex	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,782.00
Bukedea Dem P/S	Okunguro complex	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,202.00
Bukedea Dem P/S	Bukedea Demonstration	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	44,226.04
Okunguro P/S	Okunguro P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	38,427.52
LCII: Okunguru Parents				
Okunguro Parents	Okunguro Parents	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	39,606.88
Okunguro Parents	Okunguru Parents	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,867.00
LCII: Tamula				
Tamula Muslim	Tamula	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,230.00
Tamula Muslim	Tamula Muslim	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	44,619.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				851,285.92
<i>Lower Local Services</i>				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				851,285.92
LCII: bukedea ward				
Bukedea SS		Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	155,069.39
Bukedea sec School	Bukedea	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	142,304.77
Bukedea Life line		Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	149,591.65
LCII: Emokori ward				
Bukedea Lifeline Sec. School	Bukedea Lifeline Sec. School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	137,278.30
St Theresa SS Okunguro		Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	119,040.39
Triangle High School Bukedea	Emokori Village	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,759.62
LCII: Okunguro complex				
St Theresa Okunguro Sec. School	St Theresa Okunguro Sec. School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	109,241.81
<i>Lower Local Services</i>				
Sector: Health				93,266.56
LG Function: Primary Healthcare				93,266.56
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				23,019.56
LCII: bukedea ward				
Construction of sentry house at bukedea health center IV		Conditional Grant to PHC - development	231007 Other	6,313.67
Resurfacing the floor of the pedeatric ward	Heath centre IV	Conditional Grant to PHC - development	231007 Other	14,496.50
Purchase of the lawn Mower	Heath centre IV	Conditional Grant to PHC - development	231007 Other	2,209.39
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				19,193.00
LCII: Emokori ward				
PHC Non-Wage to NGOs Health Units	St Jude	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,596.50
LCII: Okunguro complex				
Bukedea Mission		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,596.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				51,054.00
LCII: bukedea ward				
Bukedea Health Centre IV	Okoona	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	24,000.00
Bukedea HC IV	Bukedea HC IV-Baylor funds and Global funds	Donor Funding	263104 Transfers to other gov't units(current)	27,054.00

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				16,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,600.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				14,000.00
LCII: Emokori ward				
One motor cycle procured		LGMSD (Former LGDP)	231005 Machinery and Equipment	14,000.00
Output: Office and IT Equipment (including Software)				2,600.00
LCII: Emokori ward				
Maintenance of computers and purchase of soft ware		Conditional Grant to PAF monitoring	231007 Other	2,600.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				5,000.00
<i>LG Function: Local Government Planning Services</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,000.00
LCII: Emokori ward				
One photocopier for the Unit	District Planning Unit	LGMSD (Former LGDP)	231007 Other	5,000.00
<i>Capital Purchases</i>				
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,345,555.33
Sector: Agriculture				145,637.60
<i>LG Function: Agricultural Advisory Services</i>				<i>145,637.60</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				145,637.60
LCII: Not Specified				
Kachumbala	Kacumbala	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	145,637.60
<i>Lower Local Services</i>				
Sector: Works and Transport				98,190.11
<i>LG Function: District, Urban and Community Access Roads</i>				<i>98,190.11</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				80,490.11
LCII: Kachumbala				
Completion of rehabilitation of Kachumbala-Kakira - Apaade road		Roads Rehabilitation Grant	231003 Roads and Bridges	80,490.11
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				17,700.00
LCII: Aligoi				
Kachumbala-Aligoi-Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,800.00
LCII: Kachumbala				

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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)
Komuge-Kakor road	Kachumbala	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,400.00
Kachumbala - Kongunga road	Kachumbala	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,500.00
<i>Lower Local Services</i>				
Sector: Education				2,012,684.01
LG Function: Pre-Primary and Primary Education				1,750,789.71
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				101,275.00
LCII: Koutulai				
Construction of 4 classroom at Koutulai primary school	Kachumbala Koutulai village-PRDP	Conditional Grant to SFG	231001 Non-Residential Buildings	101,275.00
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Koutulai				
Construction of 5 stance pit latrines in Koutulai primary school	Kachumbala-Koutulai-PRDP	Other Transfers from Central Government	231007 Other	15,000.00
Output: Provision of furniture to primary schools				2,700.00
LCII: Koutulai				
Furniture for Koutulai primary school	Koutulai-Kachumbala	Conditional Grant to SFG	231006 Furniture and Fixtures	2,700.00
Output: PRDP-Provision of furniture to primary schools				6,420.00
LCII: Koutulai				
Procurement of furniture for Koutulai primary school	Kachumbala-Koutulai-PRDP	Conditional Grant to SFG	231006 Furniture and Fixtures	6,420.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,625,394.71
LCII: Aligoi				
Aligoi P/S	Aligoi	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,595.00
Aligoi P/S	Aligoi P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	91,105.65
LCII: Amus				
Fr. Philan Amus P/S	Amus	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	39,606.88
Amus Sapir P/S	Amus Sapir P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	98,771.50
Amus P/S	Amus	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,766.00
Fr. Philan Amus P/S	Amus	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,867.00

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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)
Amus Sapir P/S	Amus	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,150.00
Amus P/S	Amus village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	93,464.37
LCII: Kachaboi				
Kachaboi Mukura P/S	Kachaboi	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,216.00
Kachaboi Mukura P/S	Kachaboi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	44,422.61
LCII: Kachumbala				
Kachumbala P/S	Kachumbala	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,816.00
Kachumbala P/S	Kachumbala village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	94,152.34
LCII: Kachuru				
Kachuru P/S	Kachuru	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	40,589.68
Kachuru P/S	Kachuru	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,938.00
LCII: Kapaanga				
Aputiput P/S	Kapaanga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,034.00
Kapaang P/S	Kapaang P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	40,589.68
Aputiput P/S	Aputiput Village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	55,724.82
Kapaang P/S	Kapaanga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,938.00
LCII: Kawo				
Kawo New P/S	Kawo New P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	64,275.19
Kawo Kakira P/S	Kakira	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	43,734.64
Kawo Kakira P/S	Kawo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,166.00
Kawo New P/S	Kawo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,653.00
Kawo P/S	Kawo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,223.00
LCII: komuge				
Komuge primary school	Komuge primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	67,911.55

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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)
Komuge P/S	komuge	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,916.00
LCII: Kongatuny				
Ongatuny P/S	Kongatuny	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,525.00
Ongatuny P/S	Kongatuny	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	62,506.14
LCII: Kongoidi				
Kongunga P/S	Kongoidi	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	8,082.00
Kachumbala Township	Kachumbala town	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	59,459.46
Kongunga P/S	Kongunga P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	111,646.19
LCII: Kongunga				
Kachumbala Township	Kongunga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,304.00
Komelekes P/S	Kongunga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,681.00
Komelekes P/S	Komelekes P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	64,668.31
LCII: Kotia				
Mukongoro-Kotia P/S	Mukongoro	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	99,852.58
Kotia P/S	Kotia	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,033.00
Kotia P/S	Kotia P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	83,341.53
Mukongoro-Kotia P/S	Kotia	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,228.00
LCII: Koutulai				
Kawo P/S	Kawo P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	44,520.89
Koutulai P/S	Koutulai	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,974.00
Koutulai P/S	Koutulai village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	41,081.08
LCII: Kwarikwari				
Akwarikwar P/S	Kwarikwari	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,614.00
Akwarikwar P/S	Akwarikwar P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	49,926.29
LCII: Nalugai				

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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)
Nalugai P/S	Nalugai	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	44,422.61
Nalugai P/S	Nalugai	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,216.00
LCII: Ongara				
Ongaara P/S	Ongara	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,682.00
Ongaara P/S	Ongara	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	37,051.60
LCII: Otimonga				
Aege-Otimonga P/S	Otimonga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,102.00
Aege-Otimonga P/S	Otimonga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	42,850.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				261,894.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				261,894.30
LCII: Kongoidi				
Kongunga High School	Kongunga High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,780.24
Kongunga High school	Komuriakere	Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	69,501.09
St Johns College	Kongoidi	Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	67,066.72
LCII: Otimonga				
St John's College	St John's College	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	61,546.25
<i>Lower Local Services</i>				
Sector: Health				89,043.62
LG Function: Primary Healthcare				89,043.62
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				46,068.62
LCII: Kachumbala				
Construction of stances of pit latrines in Kachumbala HC III	Kachumbala	Conditional Grant to PHC - development	231007 Other	8,582.52
Completion of Kachumbala maternity	Kachumbala	Conditional Grant to PHC - development	231007 Other	16,000.00
LCII: Nalugai				
Completion of a staff house at Nalugai HC II	Completion of staff house at Nalugai HC II	Conditional Grant to PHC - development	231002 Residential Buildings	21,486.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				19,193.00
LCII: Kongoidi				

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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)
Kachumbala Catholic Mission		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,596.50
LCII: Kongunga				
St Martha Kachumbala		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,596.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,782.00
LCII: Kachumbala				
Kachumbala Health Centre III	Kachumbala Health Centre III	Donor Funding	263104 Transfers to other gov't units(current)	16,582.00
Kachumbala H C III	Kachumbala	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,200.00
<i>Lower Local Services</i>				
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,134,184.79
Sector: Agriculture				88,114.10
<i>LG Function: Agricultural Advisory Services</i>				88,114.10
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				88,114.10
LCII: Not Specified				
Kidongole	Kidongole Sub County	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	88,114.10
<i>Lower Local Services</i>				
Sector: Works and Transport				14,200.00
<i>LG Function: District, Urban and Community Access Roads</i>				14,200.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				14,200.00
LCII: Katekwan				
Bukedea-Kawo-Katekwan	Bukedea-Kidongole	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,400.00
LCII: Kidongole				
Kidongole-Kakere	Kidongole	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,800.00
<i>Lower Local Services</i>				
Sector: Education				1,004,753.68
<i>LG Function: Pre-Primary and Primary Education</i>				884,130.96
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				3,655.00
LCII: Kanyamutamu				
Payment of retention for Kanyamutamu	Kanyamutamu	Conditional Grant to SFG	231001 Non-Residential Buildings	3,655.00
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Kidongole				
pit latrines in Kawo kidongole primary school	Kidongole-PRDP	Conditional Grant to SFG	231007 Other	15,000.00
Output: Provision of furniture to primary schools				20,000.00

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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)
LCII: Kajamaka				
Furniture for Kajamaka primary school	Kajamaka primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				845,475.96
LCII: Chodongo				
Chodong P/S	Chodongo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,073.00
Auruku - Kanyanga	Chodongo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,069.00
Auruku - Kanyanga	Kanyanga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	56,216.22
Chodong P/S	Chodong P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	70,073.71
LCII: Kajamaka				
Kosire P/S	Kajamaka	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,590.00
Kotolut P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	78,722.36
Kosire P/S	Kosire village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	35,773.96
Kajamaka	Kajamaka P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	100,442.26
Kajamaka P/S	Kajamaka	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,271.00
LCII: Kalupo				
Koboli P/S	Kalupo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,134.00
Koboli Primary school	Koboli village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	57,100.74
LCII: Kanyamutamu				
Kanyamutamu New P/S	Kanyamutamu	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,919.00
Kanyamutamu New P/S	Kanyamutamu New P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	81,769.04
LCII: Katekwan				
Katekwan P/S	Katekwan P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	78,722.36
Katekwan P/S	Katekwan	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,699.00
LCII: Kawo				

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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)
Kawo Kidongole P/S	Kawo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,602.00
Kawo Kidongole P/S	Kawo Kidongole P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	91,203.93
LCII: Kidongole				
Kotolut P/S	Kidongole	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,699.00
Kidongole P/S	Kidongole	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,126.00
Kidongole P/S	Kidongole P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	57,002.46
LCII: Koena				
Koena P/S	Koena P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	81,375.92
Koena P/S	Koena	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,891.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				120,622.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				120,622.72
LCII: Chodongo				
Triangle H/S	Chodong	Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	42,236.21
LCII: Kidongole				
Kidongole Seed	Kidongole	Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	78,386.51
<i>Lower Local Services</i>				
Sector: Health				27,117.00
LG Function: Primary Healthcare				27,117.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,117.00
LCII: Kalupo				
Koboli Health centre II	Kalupo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kidongole				
Kidongole H C III	Kidongole Health Centre III	Donor Funding	263104 Transfers to other gov't units(current)	15,721.00
Kidongole H C III	Kidongole	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,396.00
<i>Lower Local Services</i>				
LCIII: Kolir		LCIV: Bukedea		1,318,008.52
Sector: Agriculture				109,031.73
LG Function: Agricultural Advisory Services				109,031.73
<i>Lower Local Services</i>				

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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: LLG Advisory Services (LLS)				109,031.73
LCII: Not Specified				
Kolir	Kolir Sub County	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	109,031.73
<i>Lower Local Services</i>				
Sector: Works and Transport				110,627.26
LG Function: District, Urban and Community Access Roads				110,627.26
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				110,627.26
LCII: Aminit				
Repairs to bottle necks affected by floods along kacchumbala,- Aligoi-Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	105,827.26
LCII: Komongomeri				
Komongomeri-Kamutur road	Komongomeri	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,800.00
<i>Lower Local Services</i>				
Sector: Education				1,024,174.97
LG Function: Pre-Primary and Primary Education				952,240.69
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				952,240.69
LCII: Abilaep				
Abilaep P/S	abilaep	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,297.00
Abilaep P/S	Abilaep P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	59,361.18
LCII: Aminit				
Aminit Busano P/S	Aminit	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,102.00
Aminit Busano P/S	Aminit Busano P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	42,850.12
LCII: Angangama				
Angangam P/S	Angangama	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,595.00
Angangam P/S	Angangam P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	91,105.65
LCII: Apopongo				
Apopong P/S	Apopong P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	45,798.53
Okula P/S	Okula village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	43,832.92
Apopong P/S	Apopongo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,315.00

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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)
Okula P/S	Apopongo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,173.00
LCII: Kamutur				
Christ the King Akakaat	Akakaat	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	61,719.90
Kamutur P/S	Kamutur	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,283.00
Kamutur P/S	Kamutur P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	59,164.62
Tajar P/S	Tamula	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	1,857.00
Christ the King Akakaat	Kamutur	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,468.00
LCII: kanyipa				
Kanyipa P/S	Kanyipa P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	52,383.29
Kanyipa P/S	kanyipa	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,792.00
LCII: Kocus				
Kalengo P/S	Kalengo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	62,997.54
Tajar P/S	Tajar P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	25,651.11
LCII: Kolir				
Kalengo P/S	Kalengo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,560.00
Kolir P/S	Kolir	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,208.00
Kolir P/S	Kolir P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	71,941.03
LCII: Komongomeri				
Komongomeri P/S	Komongomeri P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	51,105.65
Akou-Etom P/S	Komongomeri	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,031.00
Komongomeri P/S	Komongomeri	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,701.00
Akou-Etom P/S	Akou-Etom P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	41,867.32
LCII: Miroi				
Miroi Rock P/S	Miroi Rock P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	54,938.58

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Miroi Rock P/S	Miroi	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,977.00
Miroi P/S	Miroi	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,984.00
miroir p/s	miroi primary school-kolir	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	55,036.86
LCII: Okumi				
Okum-Okamole P/S	Okumi	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,937.00
Okum-Okamole P/S	Okum-Okamole P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	68,206.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				71,934.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				71,934.28
LCII: Kolir				
Kidongole Seed School	Kolir	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	71,934.28
<i>Lower Local Services</i>				
Sector: Health				44,174.56
LG Function: Primary Healthcare				44,174.56
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				12,938.56
LCII: Apopongo				
Construction of Apopong pit latrine	Kolir	Conditional Grant to PHC - development	231007 Other	10,904.96
LCII: Okumi				
Completion of Busano pit latrine	Kolir	Conditional Grant to PHC - development	231007 Other	2,033.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,236.00
LCII: Apopongo				
Apopongo HC II	Apopongo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kamatur				
Tajar HC II	Tajara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kolir				
Kolir HC III	Kolir HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,200.00
Kolir Health Centre III	Kolir Health Centre III	Donor Funding	263104 Transfers to other gov't units(current)	16,036.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,000.00
LG Function: Rural Water Supply and Sanitation				30,000.00
<i>Capital Purchases</i>				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				30,000.00
LCII: Angangama				
Rain Water Harvesting tank construction		LGMSD (Former LGDP)	231007 Other	15,000.00
LCII: Kamutur				
Rain Water Harvesting tank construction		LGMSD (Former LGDP)	231007 Other	15,000.00
<i>Capital Purchases</i>				
LCIII: Malera		<i>LCIV: Bukedea</i>		1,950,257.50
Sector: Agriculture				119,490.55
<i>LG Function: Agricultural Advisory Services</i>				<i>119,490.55</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				119,490.55
LCII: Not Specified				
Malera	Malera Sub County	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	119,490.55
<i>Lower Local Services</i>				
Sector: Works and Transport				13,700.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,700.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				13,700.00
LCII: Kachede				
Kotiokot-Kachede road	Malera	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,600.00
LCII: Koreng				
Atutur-Malera-Koreng road	Malera	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,300.00
LCII: Malera				
Malera-Ongino road	Malera	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,800.00
<i>Lower Local Services</i>				
Sector: Education				1,692,624.95
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,527,832.28</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				43,000.00
LCII: Kangole				
Renovation of two class rooms in Kangole primary school	Kangole primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	43,000.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Koreng				
Kadachari primary school pit-latrines	Kadachari primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,469,832.28
LCII: Kabarwa				
Kabarwa P/S	Kabarwa P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	83,144.96
Kabarwa P/S	Kabarwa	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,019.00
LCII: Kachede				
Kachede P/S	Kachaboi	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,737.00
Kalou P/S	Kalou	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,429.00
Kachede P/S	Kachede P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	93,071.25
LCII: Kachochi				
Kacoc P/S	Kacoc	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,101.00
Kacoc P/S	Kacoc P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	70,466.83
LCII: Kachonga				
Kokwech	Kachonga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,987.00
Kamailuk P/S	Kamailuk	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	68,599.51
Kachonga P/S	Kachonga P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	53,071.25
Kanyanga P/S	Kanyanga P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	48,943.49
Kokwech		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	68,894.35
Kachonga P/S	Kachonga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,842.00
Kanyanga P/S	Kanyanga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,543.00
LCII: kakori				
Kakori P/S	kakori	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,276.00
Kakori P/S	Kakori P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	59,066.34
LCII: Kakutot				
Akutot P/S	Akutot	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	39,803.44

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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)
Akutot P/S	Kakutot	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,881.00
LCII: Kaleu				
Kalou P/S	Kalou P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	47,371.01
Kaleu P/S	Kaleu P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	47,371.01
Kaleu P/S	Kaleu	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,429.00
LCII: Kangole				
Kangole P/S	Kangole	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,439.00
Kangole P/S	Kangole P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	61,326.78
Kadacar P/S	Kadacar	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	65,356.27
LCII: Kobaale				
Kobaale P/S	Kobaale P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	68,796.07
Kobaale P/S	Kobaale	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,980.00
LCII: kodike				
St. Aloysius Kodike	kodike	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,269.00
St. Aloysius Kodike	St. Aloysius Kodike	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	58,968.06
LCII: Koreng				
Koreng P/S	Koreng P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	57,100.74
Koreng P/S	Koreng	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,134.00
Kasechi P/S	Kasechi P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	66,437.35
Kasechi P/S	Koreng	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,809.00
Kamailuk P/S	Kamailuk	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,966.00
Kadacar P/S	Kadachar	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,731.00
LCII: Kotiokot				
Jalwiny Kamuno P/S		Conditional Grant to Primary Salaries	263102 LG Unconditional grants(current)	1,921.00

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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)
Kotiokot P/S	Kotiokot	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,696.00
Kotiokot P/S	Kotiokot P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	64,864.87
LCII: Malera				
Kaparis P/S		Conditional Grant to Primary Salaries	263102 LG Unconditional grants(current)	1,900.00
Jalwiny Kamuno P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	26,535.63
Tokor		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	23,980.34
Kaparis P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	26,240.79
Malera P/S	Malera	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,802.00
Tokor P/S		Conditional Grant to Primary Salaries	263102 LG Unconditional grants(current)	1,736.00
Malera P/S	Malera P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	66,339.07
LCII: Okouba				
Malera Okouba P/S	Malera Okouba P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	74,103.20
Abitibit P/S		Conditional Grant to Primary Salaries	263102 LG Unconditional grants(current)	2,227.00
Malera Okouba P/S	Okouba	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,364.00
Abitibit P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	30,761.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				164,792.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				164,792.67
LCII: Kabarwa				
Malera H.S	Malera Kabrwa	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	2,233.98
LCII: Malera				
Malera Sec School	Malera	Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	83,498.68
Malera Secondary School	Malera Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	76,625.64
Malera High School	Kabarwa	Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	2,434.36
<i>Lower Local Services</i>				
Sector: Health				124,442.00

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				124,442.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				1,500.00
LCII: Kabarwa				
Construction of the drainage	Kabarwa Heath centre III	Conditional Grant to PHC - development	231007 Other	1,500.00
Output: PRDP-OPD and other ward construction and rehabilitation				78,694.00
LCII: Kangole				
Completion of Kangole OPD	Kangole	Conditional Grant to PHC - development	231007 Other	36,000.00
Renovation of the theatre	Kangole	Conditional Grant to PHC - development	231007 Other	20,694.00
Completion of staff house in health centre IV	Kangole	Conditional Grant to PHC - development	231007 Other	22,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,248.00
LCII: Kabarwa				
Kabarwa HC III	Kabarwa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,591.00
Malera Health Centre III	Malera Kabarwa HC III- Baylor funding	Donor Funding	263104 Transfers to other gov't units(current)	16,074.00
LCII: Malera				
Malera HC III	Malera	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,396.00
Malera Health Centre III	Malera Health Centre III	Donor Funding	263104 Transfers to other gov't units(current)	16,187.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Bukedea		2,753,032.76
Sector: Water and Environment				364,615.07
LG Function: Rural Water Supply and Sanitation				364,615.07
<i>Capital Purchases</i>				
Output: Other Capital				15,354.70
LCII: Not Specified				
Payment of retention	District wide	Conditional Grant to PAF monitoring	231007 Other	15,354.70
Output: Spring protection				28,800.00
LCII: Not Specified				
spring protection	Sub-counties to decide	Conditional Grant to PAF monitoring	231007 Other	28,800.00
Output: Shallow well construction				19,200.00
LCII: Not Specified				
Shallow well construction	Sub-County to decide	Not Specified	231007 Other	19,200.00
Output: Borehole drilling and rehabilitation				202,600.00
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)
Borehole silting, drilling, casting and installation plus paying off works done during 2012/13	Sub-counties to decide	Conditional Grant to PAF monitoring	231007 Other	202,600.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Not Specified				98,660.37
Borehole drilling including payment of works done	Sub-counties to decide	Conditional Grant to PAF monitoring	231007 Other	98,660.37
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,388,417.69
<i>LG Function: District and Urban Administration</i>				2,388,417.69
<i>Capital Purchases</i>				
Output: Other Capital LCII: Not Specified				2,388,417.69
NUSAF 2 sub-project activities	district wide-NUSAF 2 activities	Other Transfers from Central Government	231007 Other	2,388,417.69
<i>Capital Purchases</i>				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,989,175.23
Sector: Agriculture				98,572.92
<i>LG Function: Agricultural Advisory Services</i>				<i>98,572.92</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				98,572.92
LCII: Not Specified				
Bukedea	Bukedea Sub County	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	98,572.92
<i>Lower Local Services</i>				
Sector: Works and Transport				836,289.57
<i>LG Function: District, Urban and Community Access Roads</i>				<i>836,289.57</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				431,512.22
LCII: Kamon				
Low cost seal on section of Kodongole-Bukedea-Kabarwa road		Roads Rehabilitation Grant	231003 Roads and Bridges	228,044.12
LCII: Kocheke				
Completion of rehabilaion of Aputiput-Aloet-Kocheke-Kokolotum road		Roads Rehabilitation Grant	231003 Roads and Bridges	203,468.10
Output: PRDP-Rural roads construction and rehabilitation				126,774.00
LCII: Kaloko				
Kaloko -Kamon-Kachabala Road	PRDP-Kaloko -Kamon-Kachabala Road	Roads Rehabilitation Grant	231003 Roads and Bridges	126,774.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainece (URF)				278,003.35
LCII: Akuoro				
Bukedea-Kolir - Sironko road	Bukedea	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	142,261.35
Bukedea-Kolir-Sironko road	Bukedea-Kolir	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,200.00
LCII: Kakere				
Bukedea -Kamacha road	Bukedea	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,600.00
LCII: Kaloko				
Bukedea -Malera road	Bukedea-Malera	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,200.00
Kidongle-Bukedea-Kabarwa road	Kidongole-Bukedea-Kabarwa	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	116,742.00
<i>Lower Local Services</i>				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				998,514.38
LG Function: Pre-Primary and Primary Education				998,514.38
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,788.00
LCII: Kaloko				
Kaloko Primary school (payment of retention)	Kaloko Primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	4,788.00
Output: PRDP-Classroom construction and rehabilitation				54,000.00
LCII: Kasoka				
Construction of Kasoka primary school-two classroom with an office	Kasoka primary school-PRDP	Conditional Grant to SFG	231001 Non-Residential Buildings	54,000.00
Output: Provision of furniture to primary schools				8,900.00
LCII: Kaloko				
Furniture for Kaloko primary school	Kaloko-Bukedea	Conditional Grant to SFG	231006 Furniture and Fixtures	8,900.00
Output: PRDP-Provision of furniture to primary schools				5,040.00
LCII: Kasoka				
Procurement of furniture for Kasoka primary school	Kasoka-Bukedea-PRDP	Conditional Grant to SFG	231006 Furniture and Fixtures	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				925,786.38
LCII: Akero				
Akero P/S	Akero village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	67,420.15
Akero P/S	Akero	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,881.00
LCII: Akuoro				
Akuoro P/S	Akuoro	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,371.00
Akuoro P/S	Akuoro	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	74,201.48
LCII: Kakere				
Kakere Gagama P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	48,845.21
Kakere P/S	Kakere	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,475.00
Kakere Gagama P/S		Conditional Grant to Primary Salaries	263102 LG Unconditional grants(current)	3,536.00
Kakere P/S	Kakere P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	61,818.18
Kakere Rock P/S	Kakere village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	69,189.19
Kakere Rock P/S	Kakere	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,009.00

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaloko				
Kaloko P/S	Kaloko village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	69,582.31
Kaloko P/S	Kaloko	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,037.00
LCII: Kamon				
Kamon P/S	Kamon	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,033.00
Kamon primary school	Kamon village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	83,341.52
LCII: Kasoka				
Kasoka P/S	Kasoka village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	68,304.67
Kasoka P/S	Kasoka	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,945.00
LCII: Kocheke				
Kocheke P/S	Kocheke	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	82,653.56
Kocheke P/S	Kocheke	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,983.00
LCII: Kokolotum				
Kokolotum P/S	Genral monitoring	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	33,513.51
Kokolotum		Conditional Grant to Primary Salaries	263102 LG Unconditional grants(current)	2,426.00
LCII: Kokutu				
Kokutu P/S	Kokutu	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,186.00
Kokutu P/S	Kokutu	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	71,646.19
LCII: Suula				
Suula P/S	Suula	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	101,130.22
Kacage P/S		Conditional Grant to Primary Salaries	263102 LG Unconditional grants(current)	2,291.00
Kacage P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	31,646.19
Suula P/S	Suula	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,321.00

Lower Local Services

Sector: Health **45,298.36**

LG Function: Primary Healthcare **45,298.36**

Capital Purchases

Output: Staff houses construction and rehabilitation **45,298.36**

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Akuoro				
Completion of a staff house at Akuoro HC II	Completion of staff house at Akuoro HC II	Conditional Grant to PHC - development	231002 Residential Buildings	22,714.91
Completion of Akuoro pit latrine	Bukedea s/c	Conditional Grant to PHC - development	231007 Other	2,825.85
LCII: Kocheke				
Construction of a staff house in Busano HC II	Construction of a staff house in Busano HC II (Phase 1)	Conditional Grant to PHC - development	231002 Residential Buildings	19,757.60
<i>Capital Purchases</i>				
Sector: Water and Environment				10,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,500.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				10,500.00
LCII: Kamon				
Construction of an ECOSAN toilet		Conditional Grant to PAF monitoring	231007 Other	10,500.00
<i>Capital Purchases</i>				
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,714,131.27
Sector: Agriculture				190,690.81
<i>LG Function: Agricultural Advisory Services</i>				<i>88,114.10</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				88,114.10
LCII: Not Specified				
Bukedea Town Council	Bukedea Town Council	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	88,114.10
<i>Lower Local Services</i>				
LG Function: District Production Services				102,576.71
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				102,576.71
LCII: Emokori ward				
Completion of the production laboratory	Distict head quarters	Other Transfers from Central Government	231007 Other	71,521.71
Procuring furniture for production lab		Other Transfers from Central Government	231006 Furniture and Fixtures	31,055.00
<i>Capital Purchases</i>				
Sector: Works and Transport				142,436.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>142,436.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				142,436.00
LCII: Emokori ward				
Completion of administration block/building	District Head quarters	LGMSD (Former LGDP)	231007 Other	142,436.00
<i>Capital Purchases</i>				
Sector: Education				1,266,137.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>414,851.98</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				75,400.00

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okunguro complex				
Okunguro primary school-Completion of classrooms (payment of retention plus rolled over)	Okunguro primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	75,400.00
Output: Provision of furniture to primary schools				20,000.00
LCII: bukedea ward				
Furniture for Okunguro primary school	Okunguro Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				319,451.98
LCII: bukedea ward				
Bukedea P/S	bukedea ward	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,945.00
Bukedea P/S	Bukedea P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	68,304.67
LCII: Emokori ward				
Bukedea Township	Bukedea Township	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	62,702.70
Bukedea Township	Emokori ward	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,539.00
LCII: Okunguro complex				
Okunguro P/S	Okunguro complex	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,782.00
Bukedea Dem P/S	Okunguro complex	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,202.00
Bukedea Dem P/S	Bukedea Demonstration	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	44,226.04
Okunguro P/S	Okunguro P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	38,427.52
LCII: Okunguru Parents				
Okunguro Parents	Okunguro Parents	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	39,606.88
Okunguro Parents	Okunguru Parents	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,867.00
LCII: Tamula				
Tamula Muslim	Tamula	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,230.00
Tamula Muslim	Tamula Muslim	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	44,619.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				851,285.92
<i>Lower Local Services</i>				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				851,285.92
LCII: bukedea ward				
Bukedea SS		Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	155,069.39
Bukedea sec School	Bukedea	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	142,304.77
Bukedea Life line		Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	149,591.65
LCII: Emokori ward				
Bukedea Lifeline Sec. School	Bukedea Lifeline Sec. School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	137,278.30
St Theresa SS Okunguro		Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	119,040.39
Triangle High School Bukedea	Emokori Village	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,759.62
LCII: Okunguro complex				
St Theresa Okunguro Sec. School	St Theresa Okunguro Sec. School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	109,241.81
<i>Lower Local Services</i>				
Sector: Health				93,266.56
LG Function: Primary Healthcare				93,266.56
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				23,019.56
LCII: bukedea ward				
Construction of sentry house at bukedea health center IV		Conditional Grant to PHC - development	231007 Other	6,313.67
Resurfacing the floor of the pedeatric ward	Heath centre IV	Conditional Grant to PHC - development	231007 Other	14,496.50
Purchase of the lawn Mower	Heath centre IV	Conditional Grant to PHC - development	231007 Other	2,209.39
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				19,193.00
LCII: Emokori ward				
PHC Non-Wage to NGOs Health Units	St Jude	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,596.50
LCII: Okunguro complex				
Bukedea Mission		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,596.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				51,054.00
LCII: bukedea ward				
Bukedea Health Centre IV	Okoona	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	24,000.00
Bukedea HC IV	Bukedea HC IV-Baylor funds and Global funds	Donor Funding	263104 Transfers to other gov't units(current)	27,054.00

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				16,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,600.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				14,000.00
LCII: Emokori ward				
One motor cycle procured		LGMSD (Former LGDP)	231005 Machinery and Equipment	14,000.00
Output: Office and IT Equipment (including Software)				2,600.00
LCII: Emokori ward				
Maintenance of computers and purchase of soft ware		Conditional Grant to PAF monitoring	231007 Other	2,600.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				5,000.00
<i>LG Function: Local Government Planning Services</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,000.00
LCII: Emokori ward				
One photocopier for the Unit	District Planning Unit	LGMSD (Former LGDP)	231007 Other	5,000.00
<i>Capital Purchases</i>				
LCIII: Kachumbala		<i>LCIV: Bukedea</i>		2,345,555.33
Sector: Agriculture				145,637.60
<i>LG Function: Agricultural Advisory Services</i>				<i>145,637.60</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				145,637.60
LCII: Not Specified				
Kachumbala	Kacumbala	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	145,637.60
<i>Lower Local Services</i>				
Sector: Works and Transport				98,190.11
<i>LG Function: District, Urban and Community Access Roads</i>				<i>98,190.11</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				80,490.11
LCII: Kachumbala				
Completion of rehabilitation of Kachumbala-Kakira - Apaade road		Roads Rehabilitation Grant	231003 Roads and Bridges	80,490.11
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				17,700.00
LCII: Aligoi				
Kachumbala-Aligoi-Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,800.00
LCII: Kachumbala				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Komuge-Kakor road	Kachumbala	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,400.00
Kachumbala - Kongunga road	Kachumbala	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,500.00
<i>Lower Local Services</i>				
Sector: Education				2,012,684.01
LG Function: Pre-Primary and Primary Education				1,750,789.71
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				101,275.00
LCII: Koutulai				
Construction of 4 classroom at Koutulai primary school	Kachumbala Koutulai village-PRDP	Conditional Grant to SFG	231001 Non-Residential Buildings	101,275.00
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Koutulai				
Construction of 5 stance pit latrines in Koutulai primary school	Kachumbala-Koutulai-PRDP	Other Transfers from Central Government	231007 Other	15,000.00
Output: Provision of furniture to primary schools				2,700.00
LCII: Koutulai				
Furniture for Koutulai primary school	Koutulai-Kachumbala	Conditional Grant to SFG	231006 Furniture and Fixtures	2,700.00
Output: PRDP-Provision of furniture to primary schools				6,420.00
LCII: Koutulai				
Procurement of furniture for Koutulai primary school	Kachumbala-Koutulai-PRDP	Conditional Grant to SFG	231006 Furniture and Fixtures	6,420.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,625,394.71
LCII: Aligoi				
Aligoi P/S	Aligoi	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,595.00
Aligoi P/S	Aligoi P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	91,105.65
LCII: Amus				
Fr. Philan Amus P/S	Amus	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	39,606.88
Amus Sapir P/S	Amus Sapir P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	98,771.50
Amus P/S	Amus	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,766.00
Fr. Philan Amus P/S	Amus	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,867.00

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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)
Amus Sapir P/S	Amus	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,150.00
Amus P/S	Amus village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	93,464.37
LCII: Kachaboi				
Kachaboi Mukura P/S	Kachaboi	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,216.00
Kachaboi Mukura P/S	Kachaboi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	44,422.61
LCII: Kachumbala				
Kachumbala P/S	Kachumbala	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,816.00
Kachumbala P/S	Kachumbala village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	94,152.34
LCII: Kachuru				
Kachuru P/S	Kachuru	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	40,589.68
Kachuru P/S	Kachuru	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,938.00
LCII: Kapaanga				
Aputiput P/S	Kapaanga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,034.00
Kapaang P/S	Kapaang P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	40,589.68
Aputiput P/S	Aputiput Village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	55,724.82
Kapaang P/S	Kapaanga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,938.00
LCII: Kawo				
Kawo New P/S	Kawo New P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	64,275.19
Kawo Kakira P/S	Kakira	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	43,734.64
Kawo Kakira P/S	Kawo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,166.00
Kawo New P/S	Kawo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,653.00
Kawo P/S	Kawo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,223.00
LCII: komuge				
Komuge primary school	Komuge primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	67,911.55

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Komuge P/S	komuge	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,916.00
LCII: Kongatuny				
Ongatuny P/S	Kongatuny	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,525.00
Ongatuny P/S	Kongatuny	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	62,506.14
LCII: Kongoidi				
Kongunga P/S	Kongoidi	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	8,082.00
Kachumbala Township	Kachumbala town	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	59,459.46
Kongunga P/S	Kongunga P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	111,646.19
LCII: Kongunga				
Kachumbala Township	Kongunga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,304.00
Komelekes P/S	Kongunga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,681.00
Komelekes P/S	Komelekes P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	64,668.31
LCII: Kotia				
Mukongoro-Kotia P/S	Mukongoro	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	99,852.58
Kotia P/S	Kotia	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,033.00
Kotia P/S	Kotia P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	83,341.53
Mukongoro-Kotia P/S	Kotia	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,228.00
LCII: Koutulai				
Kawo P/S	Kawo P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	44,520.89
Koutulai P/S	Koutulai	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,974.00
Koutulai P/S	Koutulai village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	41,081.08
LCII: Kwarikwari				
Akwarikwar P/S	Kwarikwari	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,614.00
Akwarikwar P/S	Akwarikwar P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	49,926.29
LCII: Nalugai				

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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)
Nalugai P/S	Nalugai	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	44,422.61
Nalugai P/S	Nalugai	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,216.00
LCII: Ongara				
Ongaara P/S	Ongara	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,682.00
Ongaara P/S	Ongara	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	37,051.60
LCII: Otimonga				
Aege-Otimonga P/S	Otimonga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,102.00
Aege-Otimonga P/S	Otimonga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	42,850.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				261,894.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				261,894.30
LCII: Kongoidi				
Kongunga High School	Kongunga High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,780.24
Kongunga High school	Komuriakere	Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	69,501.09
St Johns College	Kongoidi	Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	67,066.72
LCII: Otimonga				
St John's College	St John's College	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	61,546.25
<i>Lower Local Services</i>				
Sector: Health				89,043.62
LG Function: Primary Healthcare				89,043.62
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				46,068.62
LCII: Kachumbala				
Construction of stances of pit latrines in Kachumbala HC III	Kachumbala	Conditional Grant to PHC - development	231007 Other	8,582.52
Completion of Kachumbala maternity	Kachumbala	Conditional Grant to PHC - development	231007 Other	16,000.00
LCII: Nalugai				
Completion of a staff house at Nalugai HC II	Completion of staff house at Nalugai HC II	Conditional Grant to PHC - development	231002 Residential Buildings	21,486.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				19,193.00
LCII: Kongoidi				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kachumbala Catholic Mission		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,596.50
LCII: Kongunga				
St Martha Kachumbala		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,596.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,782.00
LCII: Kachumbala				
Kachumbala Health Centre III	Kachumbala Health Centre III	Donor Funding	263104 Transfers to other gov't units(current)	16,582.00
Kachumbala H C III	Kachumbala	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,200.00
<i>Lower Local Services</i>				
LCIII: Kidongole		<i>LCIV: Bukedea</i>		1,134,184.79
Sector: Agriculture				88,114.10
<i>LG Function: Agricultural Advisory Services</i>				88,114.10
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				88,114.10
LCII: Not Specified				
Kidongole	Kidongole Sub County	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	88,114.10
<i>Lower Local Services</i>				
Sector: Works and Transport				14,200.00
<i>LG Function: District, Urban and Community Access Roads</i>				14,200.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				14,200.00
LCII: Katekwan				
Bukedea-Kawo-Katekwan	Bukedea-Kidongole	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,400.00
LCII: Kidongole				
Kidongole-Kakere	Kidongole	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,800.00
<i>Lower Local Services</i>				
Sector: Education				1,004,753.68
<i>LG Function: Pre-Primary and Primary Education</i>				884,130.96
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				3,655.00
LCII: Kanyamutamu				
Payment of retention for Kanyamutamu	Kanyamutamu	Conditional Grant to SFG	231001 Non-Residential Buildings	3,655.00
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Kidongole				
pit latrines in Kawo kidongole primary school	Kidongole-PRDP	Conditional Grant to SFG	231007 Other	15,000.00
Output: Provision of furniture to primary schools				20,000.00

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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)
LCII: Kajamaka				
Furniture for Kajamaka primary school	Kajamaka primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				845,475.96
LCII: Chodongo				
Chodong P/S	Chodongo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,073.00
Auruku - Kanyanga	Chodongo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,069.00
Auruku - Kanyanga	Kanyanga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	56,216.22
Chodong P/S	Chodong P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	70,073.71
LCII: Kajamaka				
Kosire P/S	Kajamaka	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,590.00
Kotolut P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	78,722.36
Kosire P/S	Kosire village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	35,773.96
Kajamaka	Kajamaka P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	100,442.26
Kajamaka P/S	Kajamaka	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,271.00
LCII: Kalupo				
Koboli P/S	Kalupo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,134.00
Koboli Primary school	Koboli village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	57,100.74
LCII: Kanyamutamu				
Kanyamutamu New P/S	Kanyamutamu	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,919.00
Kanyamutamu New P/S	Kanyamutamu New P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	81,769.04
LCII: Katekwan				
Katekwan P/S	Katekwan P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	78,722.36
Katekwan P/S	Katekwan	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,699.00
LCII: Kawo				

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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)
Kawo Kidongole P/S	Kawo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,602.00
Kawo Kidongole P/S	Kawo Kidongole P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	91,203.93
LCII: Kidongole				
Kotolut P/S	Kidongole	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,699.00
Kidongole P/S	Kidongole	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,126.00
Kidongole P/S	Kidongole P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	57,002.46
LCII: Koena				
Koena P/S	Koena P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	81,375.92
Koena P/S	Koena	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,891.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				120,622.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				120,622.72
LCII: Chodongo				
Triangle H/S	Chodong	Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	42,236.21
LCII: Kidongole				
Kidongole Seed	Kidongole	Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	78,386.51
<i>Lower Local Services</i>				
Sector: Health				27,117.00
LG Function: Primary Healthcare				27,117.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,117.00
LCII: Kalupo				
Koboli Health centre II	Kalupo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kidongole				
Kidongole H C III	Kidongole Health Centre III	Donor Funding	263104 Transfers to other gov't units(current)	15,721.00
Kidongole H C III	Kidongole	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,396.00
<i>Lower Local Services</i>				
LCIII: Kolir		LCIV: Bukedea		1,318,008.52
Sector: Agriculture				109,031.73
LG Function: Agricultural Advisory Services				109,031.73
<i>Lower Local Services</i>				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				109,031.73
LCII: Not Specified				
Kolir	Kolir Sub County	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	109,031.73
<i>Lower Local Services</i>				
Sector: Works and Transport				110,627.26
LG Function: District, Urban and Community Access Roads				110,627.26
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				110,627.26
LCII: Aminit				
Repairs to bottle necks affected by floods along kacchumbala,- Aligoi-Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	105,827.26
LCII: Komongomeri				
Komongomeri-Kamutur road	Komongomeri	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,800.00
<i>Lower Local Services</i>				
Sector: Education				1,024,174.97
LG Function: Pre-Primary and Primary Education				952,240.69
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				952,240.69
LCII: Abilaep				
Abilaep P/S	abilaep	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,297.00
Abilaep P/S	Abilaep P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	59,361.18
LCII: Aminit				
Aminit Busano P/S	Aminit	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,102.00
Aminit Busano P/S	Aminit Busano P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	42,850.12
LCII: Angangama				
Angangam P/S	Angangama	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,595.00
Angangam P/S	Angangam P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	91,105.65
LCII: Apopongo				
Apopong P/S	Apopong P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	45,798.53
Okula P/S	Okula village	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	43,832.92
Apopong P/S	Apopongo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,315.00

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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)
Okula P/S	Apopongo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,173.00
LCII: Kamutur				
Christ the King Akakaat	Akakaat	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	61,719.90
Kamutur P/S	Kamutur	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,283.00
Kamutur P/S	Kamutur P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	59,164.62
Tajar P/S	Tamula	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	1,857.00
Christ the King Akakaat	Kamutur	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,468.00
LCII: kanyipa				
Kanyipa P/S	Kanyipa P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	52,383.29
Kanyipa P/S	kanyipa	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,792.00
LCII: Kocus				
Kalengo P/S	Kalengo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	62,997.54
Tajar P/S	Tajar P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	25,651.11
LCII: Kolir				
Kalengo P/S	Kalengo	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,560.00
Kolir P/S	Kolir	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,208.00
Kolir P/S	Kolir P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	71,941.03
LCII: Komongomeri				
Komongomeri P/S	Komongomeri P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	51,105.65
Akou-Etom P/S	Komongomeri	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,031.00
Komongomeri P/S	Komongomeri	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,701.00
Akou-Etom P/S	Akou-Etom P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	41,867.32
LCII: Miroi				
Miroi Rock P/S	Miroi Rock P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	54,938.58

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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)
Miroi Rock P/S	Miroi	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,977.00
Miroi P/S	Miroi	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,984.00
miroi p/s	miroi primary school-kolir	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	55,036.86
LCII: Okumi				
Okum-Okamole P/S	Okumi	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,937.00
Okum-Okamole P/S	Okum-Okamole P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	68,206.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				71,934.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				71,934.28
LCII: Kolir				
Kidongole Seed School	Kolir	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	71,934.28
<i>Lower Local Services</i>				
Sector: Health				44,174.56
LG Function: Primary Healthcare				44,174.56
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				12,938.56
LCII: Apopongo				
Construction of Apopong pit latrine	Kolir	Conditional Grant to PHC - development	231007 Other	10,904.96
LCII: Okumi				
Completion of Busano pit latrine	Kolir	Conditional Grant to PHC - development	231007 Other	2,033.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,236.00
LCII: Apopongo				
Apopongo HC II	Apopongo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kamatur				
Tajar HC II	Tajara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,000.00
LCII: Kolir				
Kolir HC III	Kolir HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,200.00
Kolir Health Centre III	Kolir Health Centre III	Donor Funding	263104 Transfers to other gov't units(current)	16,036.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,000.00
LG Function: Rural Water Supply and Sanitation				30,000.00
<i>Capital Purchases</i>				

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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: Other Capital				30,000.00
LCII: Angangama				
Rain Water Harvesting tank construction		LGMSD (Former LGDP)	231007 Other	15,000.00
LCII: Kamutur				
Rain Water Harvesting tank construction		LGMSD (Former LGDP)	231007 Other	15,000.00
<i>Capital Purchases</i>				
LCIII: Malera		<i>LCIV: Bukedea</i>		1,950,257.50
Sector: Agriculture				119,490.55
<i>LG Function: Agricultural Advisory Services</i>				<i>119,490.55</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				119,490.55
LCII: Not Specified				
Malera	Malera Sub County	Conditional Grant for NAADS	263202 LG Unconditional grants(capital)	119,490.55
<i>Lower Local Services</i>				
Sector: Works and Transport				13,700.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,700.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				13,700.00
LCII: Kachede				
Kotiokot-Kachede road	Malera	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,600.00
LCII: Koreng				
Atutur-Malera-Koreng road	Malera	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,300.00
LCII: Malera				
Malera-Ongino road	Malera	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,800.00
<i>Lower Local Services</i>				
Sector: Education				1,692,624.95
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,527,832.28</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				43,000.00
LCII: Kangole				
Renovation of two class rooms in Kangole primary school	Kangole primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	43,000.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Koreng				
Kadachari primary school pit-latrines	Kadachari primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				

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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>				
Output: Primary Schools Services UPE (LLS)				1,469,832.28
LCII: Kabarwa				
Kabarwa P/S	Kabarwa P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	83,144.96
Kabarwa P/S	Kabarwa	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,019.00
LCII: Kachede				
Kachede P/S	Kachaboi	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,737.00
Kalou P/S	Kalou	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,429.00
Kachede P/S	Kachede P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	93,071.25
LCII: Kachochi				
Kacoc P/S	Kacoc	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,101.00
Kacoc P/S	Kacoc P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	70,466.83
LCII: Kachonga				
Kokwech	Kachonga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,987.00
Kamailuk P/S	Kamailuk	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	68,599.51
Kachonga P/S	Kachonga P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	53,071.25
Kanyanga P/S	Kanyanga P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	48,943.49
Kokwech		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	68,894.35
Kachonga P/S	Kachonga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,842.00
Kanyanga P/S	Kanyanga	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,543.00
LCII: kakori				
Kakori P/S	kakori	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,276.00
Kakori P/S	Kakori P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	59,066.34
LCII: Kakutot				
Akutot P/S	Akutot	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	39,803.44

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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)
Akutot P/S	Kakutot	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,881.00
LCII: Kaleu				
Kalou P/S	Kalou P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	47,371.01
Kaleu P/S	Kaleu P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	47,371.01
Kaleu P/S	Kaleu	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,429.00
LCII: Kangole				
Kangole P/S	Kangole	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,439.00
Kangole P/S	Kangole P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	61,326.78
Kadacar P/S	Kadacar	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	65,356.27
LCII: Kobaale				
Kobaale P/S	Kobaale P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	68,796.07
Kobaale P/S	Kobaale	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,980.00
LCII: kodike				
St. Aloysius Kodike	kodike	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,269.00
St. Aloysius Kodike	St. Aloysius Kodike	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	58,968.06
LCII: Koreng				
Koreng P/S	Koreng P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	57,100.74
Koreng P/S	Koreng	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,134.00
Kasechi P/S	Kasechi P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	66,437.35
Kasechi P/S	Koreng	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,809.00
Kamailuk P/S	Kamailuk	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,966.00
Kadacar P/S	Kadachar	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,731.00
LCII: Kotiokot				
Jalwiny Kamuno P/S		Conditional Grant to Primary Salaries	263102 LG Unconditional grants(current)	1,921.00

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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)
Kotiokot P/S	Kotiokot	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,696.00
Kotiokot P/S	Kotiokot P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	64,864.87
LCII: Malera				
Kaparis P/S		Conditional Grant to Primary Salaries	263102 LG Unconditional grants(current)	1,900.00
Jalwiny Kamuno P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	26,535.63
Tokor		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	23,980.34
Kaparis P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	26,240.79
Malera P/S	Malera	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,802.00
Tokor P/S		Conditional Grant to Primary Salaries	263102 LG Unconditional grants(current)	1,736.00
Malera P/S	Malera P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	66,339.07
LCII: Okouba				
Malera Okouba P/S	Malera Okouba P/S	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	74,103.20
Abitibit P/S		Conditional Grant to Primary Salaries	263102 LG Unconditional grants(current)	2,227.00
Malera Okouba P/S	Okouba	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,364.00
Abitibit P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	30,761.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				164,792.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				164,792.67
LCII: Kabarwa				
Malera H.S	Malera Kabrwa	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	2,233.98
LCII: Malera				
Malera Sec School	Malera	Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	83,498.68
Malera Secondary School	Malera Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	76,625.64
Malera High School	Kabarwa	Conditional Grant to Secondary Salaries	263102 LG Unconditional grants(current)	2,434.36
<i>Lower Local Services</i>				
Sector: Health				124,442.00

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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)
LG Function: Primary Healthcare				124,442.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				1,500.00
LCII: Kabarwa				
Construction of the drainage	Kabarwa Heath centre III	Conditional Grant to PHC - development	231007 Other	1,500.00
Output: PRDP-OPD and other ward construction and rehabilitation				78,694.00
LCII: Kangole				
Completion of Kangole OPD	Kangole	Conditional Grant to PHC - development	231007 Other	36,000.00
Renovation of the theatre	Kangole	Conditional Grant to PHC - development	231007 Other	20,694.00
Completion of staff house in health centre IV	Kangole	Conditional Grant to PHC - development	231007 Other	22,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,248.00
LCII: Kabarwa				
Kabarwa HC III	Kabarwa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,591.00
Malera Health Centre III	Malera Kabarwa HC III- Baylor funding	Donor Funding	263104 Transfers to other gov't units(current)	16,074.00
LCII: Malera				
Malera HC III	Malera	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,396.00
Malera Health Centre III	Malera Health Centre III	Donor Funding	263104 Transfers to other gov't units(current)	16,187.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Bukedea		2,753,032.76
Sector: Water and Environment				364,615.07
LG Function: Rural Water Supply and Sanitation				364,615.07
<i>Capital Purchases</i>				
Output: Other Capital				15,354.70
LCII: Not Specified				
Payment of retention	District wide	Conditional Grant to PAF monitoring	231007 Other	15,354.70
Output: Spring protection				28,800.00
LCII: Not Specified				
spring protection	Sub-counties to decide	Conditional Grant to PAF monitoring	231007 Other	28,800.00
Output: Shallow well construction				19,200.00
LCII: Not Specified				
Shallow well construction	Sub-County to decide	Not Specified	231007 Other	19,200.00
Output: Borehole drilling and rehabilitation				202,600.00
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)
Borehole silting, drilling, casting and installation plus paying off works done during 2012/13	Sub-counties to decide	Conditional Grant to PAF monitoring	231007 Other	202,600.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Not Specified				98,660.37
Borehole drilling including payment of works done	Sub-counties to decide	Conditional Grant to PAF monitoring	231007 Other	98,660.37
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,388,417.69
<i>LG Function: District and Urban Administration</i>				2,388,417.69
<i>Capital Purchases</i>				
Output: Other Capital LCII: Not Specified				2,388,417.69
NUSAF 2 sub-project activities	district wide-NUSAF 2 activities	Other Transfers from Central Government	231007 Other	2,388,417.69
<i>Capital Purchases</i>				