Structure of Workplan

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Foreword

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

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

The BFP has a goal and development objectives which will contribute to the National development and accomplishment of the District Mission and Vision. It has been formulated taking into account cross-cutting issues of gender, environment, HIV/AIDS, employment, population, social protection and income distribution.

All stake-holders in development have participated in the preparation of this BFPat all levels. The process was bottomup, making it a people-based.

For God and my Country.

Salimo Wilson Manjara, District Chairperson Bukwo District Local Government

Executive Summary

Revenue Performance and Plans

| | 2011/12 | | 2012/13 | |
|--|-----------------|-------------------------|-----------------|--|
| UShs 000's | Approved Budget | Receipts by End June | Approved Budget | |
| 1. Locally Raised Revenues | 182,750 | 82,275 | 185,820 | |
| 2a. Discretionary Government Transfers | 1,149,678 | 1,117,620 | 2,379,288 | |
| 2b. Conditional Government Transfers | 5,831,284 | 6,025,026 | 7,380,816 | |
| 2c. Other Government Transfers | 3,053,204 | 1,622,479 | 3,311,272 | |
| 3. Local Development Grant | 124,244 | 139,971 | 236,236 | |
| 4. Donor Funding | 224,380 | 195,604 | 253,620 | |
| Total Revenues | 10,565,540 | 9,182,975 | 13,747,052 | |

Revenue Performance in 2011/12

Out of the approved budget of SHS.10,565,540,000 in financial year 2011/12 only SHS. 9,182,975,000 (86.9%) was realised by end of June. The coverage for local revenue was very low 82,275,000=(45%) because of weak enforcement measures, natural disasters, and election of political leaders last year. In the district. Other Government transfers(NUSAF 2) coverage was 52.4% because funding of the projects are demand driven and most projects as in march were bending for approval. At most one quarter of the Funds from Discretionary Government Transfers and Conditional Government Transfers were realised because budget cut from the center. About a half (56%) of donor funds were realised because the district prepared the budget without consulting the Implementing partners like Star E and CAIIP..

Planned Revenues for 2012/13

In FY2012/3 the local government of Bukwo district expect to increase reveunue from SHS.10,565,540 which was approved in the financial year 2011/12 to SHS 13,747,052,000=. The projected local revenue increased to SHS. 185,820,000 because the 35% of the local revenue frrom sub counties have been added. Donor funds are mainly from strengthening Local governments for decentralised services (SDS), Strengthening TB and HIV/AIDS response in Eastern Uganda (Star E), WHO/UNICEF and Global funds targeting HIV/AIDS and Vulnerable children. Other transfers from central government amounting SHS. 3,464,582,000= are maily from NUSAF 2 and PRDP. Conditional Government Transfers will be increased to SHS.7,380,816,000 to cater for recurrent and nonerecurrent activities.

Expenditure Performance and Plans

| | 2011 | 1/12 | 2012/13 |
|-------------------------------------|-----------------|---|-----------------|
| UShs 000's | Approved Budget | Actual Expenditure by end of June | Approved Budget |
| 1a Administration | 2,846,012 | 1,688,810 | 4,456,769 |
| 1b Multi-sectoral Transfers to LLGs | 721,780 | 630,821 | 0 |
| 2 Finance | 125,129 | 105,028 | 140,892 |
| 3 Statutory Bodies | 410,539 | 417,207 | 454,919 |
| 4 Production and Marketing | 912,682 | 915,189 | 1,174,523 |
| 5 Health | 1,380,869 | 1,344,465 | 1,757,251 |
| 6 Education | 3,081,223 | 3,135,838 | 4,493,410 |
| 7a Roads and Engineering | 362,002 | 294,382 | 351,325 |
| 7b Water | 364,701 | 345,743 | 517,300 |
| 8 Natural Resources | 63,920 | 54,949 | 84,765 |
| 9 Community Based Services | 207,987 | 132,875 | 184,164 |
| 10 Planning | 48,529 | 34,442 | 88,811 |
| 11 Internal Audit | 40,169 | 35,065 | 42,923 |

Executive Summary

| | 2011/12 | | 2012/13 | |
|-----------------|-----------------|---|-----------------|--|
| UShs 000's | Approved Budget | Actual Expenditure by end of June | Approved Budget | |
| Grand Total | 10,565,540 | 9,134,813 | 13,747,053 | |
| Wage Rec't: | 3,952,123 | 4,031,037 | 4,692,852 | |
| Non Wage Rec't: | 1,719,085 | 1,559,208 | 2,987,487 | |
| Domestic Dev't | 4,669,952 | 3,366,798 | 5,813,095 | |
| Donor Dev't | 224,380 | 177,771 | 253,620 | |

Expenditure Performance in 2011/12

The expenditure by end of June was 9,134,813,000= against the approved budget of 10,565,540,000=. This was because (a) wage recurrent was 102% of the approved budget because there was a supplementary budget for teachers and health workers. (b) Non wage received was 1,559,208,000= which is 9.4% less than the approved budget. This is because the minitry released less funds than in the budget. C) Out of the approved budget of 4,669,952,000= for domestic development only 3,366,798,000= was received as in June. The under performance of 14% was because of NUSAF 2 projects which was not approved hence affecting the expenditure of this budgeted funds. (d) for Donor development, 103,985,000= was received out of the approved budget of 224,380,000= because some implementing partners like Star E provided off budget activities, CAIIP was not consulted when approving CAIIP budget and has led no implementation of activities bugeted under CAIIP. However expenditure under SDS and Global funds activities were implemented as in the plan.

Planned Expenditures for 2012/13

The district have an expenditure of SHS. 13,747,052,000=.=. Out of these SHS.5,813,095,000 are for development, SHS. 4,692,852,000 are for wages, SHS.3,140,797,000 are non wage and 253,620,000 are for HIV/AIDS, child immunisation and Orphans and vulnerable children. The budget for administration have increased because the salaries for sub county staff was transfered to administration department and Funds for PAF which is to be used for joint monitoring, heads of departments and the political team was transfered to and budgeted in planning unit.

Challenges in Implementation

The Major constrains faced in implementing district future plans are Poor roads, No hydro electricity power, Under staffing and low budget allocated to the district.

A. Revenue Performance and Plans

| | 201 | 1/12 | 2012/13 |
|---|-----------------|----------------------------|-----------------|
| UShs 000's | Approved Budget | Receipts by End of June | Approved Budget |
| 1. Locally Raised Revenues | 182,750 | 82,275 | 185,820 |
| Registration of Businesses | 4,000 | 2025 | 4,002 |
| Animal & Crop Husbandry related levies | 1,000 | 0 | 1,000 |
| Land Fees | 1,000 | 725.5 | 1,000 |
| Local Service Tax | 18,750 | 16124.5 | 15,000 |
| Market/Gate Charges | 3,000 | 0 | 3,000 |
| Miscellaneous | 66,000 | 34340 | 75,621 |
| Other Fees and Charges | 60,000 | 5318.1 | 64,197 |
| Park Fees | 2,000 | 0 | 2,000 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 1,000 | 100 | 1,000 |
| Business licences | 10,000 | 2074 | 5,000 |
| Application Fees | 16,000 | 21567.5 | 14,000 |
| 2a. Discretionary Government Transfers | 1,149,678 | 1,117,620 | 2,379,288 |
| District Unconditional Grant - Non Wage | 197.163 | 1,117,020 | 201,543 |
| Transfer of Urban Unconditional Grant - Wage | 114,646 | 110249 | 120,378 |
| Transfer of Orban Unconditional Grant - Wage Transfer of District Unconditional Grant - Wage | 775,311 | 762939.3 | 998,857 |
| Urban Unconditional Grant - Wage | 62,558 | 46917 | 60,375 |
| Hard to reach allowances | 02,338 | 0 | · · |
| | 5 021 204 | ~ | 998,133 |
| 2b. Conditional Government Transfers | 5,831,284 | 6,025,026 | 7,380,816 |
| Conditional Grant for NAADS | 846,623 | 846622 | 1,050,912 |
| Conditional Grant to Secondary Salaries | 489,895 | 591245 | 684,150 |
| Conditional Grant to Secondary Education | 457,205 | 438869 | 568,392 |
| Conditional Grant to Women Youth and Disability Grant | 12,614 | 11603 | 7,256 |
| Conditional Grant to Community Devt Assistants Non Wage | 3,364 | 3095 | 2,020 |
| Conditional transfer for Rural Water | 321,456 | 319109 | 438,756 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,591 | 26305 | 28,120 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 99,130 | 117181 | 91,440 |
| Conditional Grant to SFG | 294,246 | 266735 | 389,020 |
| Conditional Grant to PHC Salaries | 776,448 | 785770 | 1,062,644 |
| Conditional Grant to Primary Salaries | 1,619,672 | 1633861 | 1,776,497 |
| Conditional Grant to DSC Chairs' Salaries | 18,000 | 0 | 23,400 |
| Conditional Grant to Primary Education | 152,845 | 140616 | 201,161 |
| Conditional Grant to District Hospitals | 110,500 | 101660 | 110,500 |
| Conditional transfers to DSC Operational Costs | 31,029 | 28546 | 24,156 |
| Conditional Grant to District Natural Res Wetlands (Non Wage) | 6,108 | 6065 | 19,209 |
| Conditional Grant to PHC- Non wage | 77,613 | 71403 | 77,613 |
| Conditional Grant to PHC - development | 180,751 | 164873 | 203,783 |
| Conditional Grant to PAF monitoring | 12,717 | 11699 | 36,950 |
| Conditional Grant to NGO Hospitals | 7,820 | 7194 | 7,520 |
| Conditional Grant to Functional Adult Lit | 13,435 | 12361 | 7,955 |
| Conditional Grant to Functional Adult En Conditional Grant to feeder roads maintenance workshops | 15,755 | 199381 | 7,933 |
| Conditional Grant to Agric. Ext Salaries | 22,431 | 22672 | 26,925 |
| Roads Rehabilitation Grant | 37,019 | 0 | 244,539 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 135,720 | 143471 | 135,720 |
| Conditional transfers to School Inspection Grant | 9,374 | 8623 | 9,753 |
| Conditional transfers to Special Grant for PWDs | 25,228 | 23210 | 15,149 |

A. Revenue Performance and Plans

| | 201 | 2011/12 | | |
|---|-----------------|----------------------------|-----------------|--|
| | Approved Budget | Receipts by End of June | Approved Budget | |
| UShs 000's | | or June | | |
| Construction of Secondary Schools | 0 | 0 | 68,000 | |
| Sanitation and Hygiene | 21,000 | 19320 | 21,000 | |
| Conditional transfers to Production and Marketing | 20,452 | 23537 | 48,275 | |
| 2c. Other Government Transfers | 3,053,204 | 1,622,479 | 3,311,272 | |
| Unspent balances CDD | 22,648 | 46648 | 24,000 | |
| Unspent balances – Conditional Grants | | 0 | 19,698 | |
| Unspent balances PHC devt | 126,610 | 126610 | 13,822 | |
| Uganda Road Fund-road maintenance | 224,839 | 49755.347 | 11,241 | |
| Unspent balances PRDP roads | 40,733 | 40733 | | |
| Unspent balances SFG | 11,796 | 11796 | | |
| Unspent balances NUSAF2 | 577,000 | 577000 | | |
| PRDP for administration | | 0 | 112,081 | |
| NUSAF2 | 1,900,000 | 620358.418 | 3,099,431 | |
| Unspent bsalance LGMSD | 149,578 | 149578 | | |
| Unspent LGMSD(LGDP) | | 0 | 31,000 | |
| 3. Local Development Grant | 124,244 | 139,971 | 236,236 | |
| LGMSD (Former LGDP) | 124,244 | 139971 | 236,236 | |
| 4. Donor Funding | 224,380 | 195,604 | 253,620 | |
| CAIIP | 24,000 | 0 | | |
| UNICEF | 3,000 | 0 | | |
| Global fund | 37,000 | 90444 | 45,000 | |
| SDS | 121,380 | 73488 | 153,620 | |
| OVC | 25,000 | 27672 | | |
| MERECEP | 4,000 | 4000 | | |
| WHO/UNICEF | | 0 | 55,000 | |
| StarE | 10,000 | 0 | | |
| Total Revenues | 10,565,540 | 9,182,975 | 13,747,052 | |

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

About 32.9% of the approved local revenues were realised as at the end of June 2012. This was because no revenue was collected from Animal & Crop Husbandry related levies, Market/Gate Charges, Park Fees. In addition there was low coverage of revenues from Other Fees and Charges, and Miscellaneous. The little local revenue collected was caused by weak enforcement measures an Natural disaster which distroyed peoples crops and political interference during election period.

(ii) Central Government Transfers

About 74.2% of Discretionary Government Transfers, 80.6% of Conditional Government Transfers, 52.4% of Other Government Transfers and 71.2% Local Development Grant funds were received by the local government. The target coverage was not realised because DSC chairmans salary was not paid because there was no district service in place, roads rehabilitation grant was not received and also due to budget cut from central releases in the fourth quarter. The conditional transfers to councilors alloowances and ex-gratia for LLG received was 91,440,000= against 99,130,000= which was approved because some parishes ansd villages was double counted during budgeting, the unspend CDD fuds of 24,000,000 was because it was released at the end of June 2012, The unspent PHC development are retensions for OPD block construction in Bukwo district general hospital, Unspent conditional grants are retensions for graft flow schemes, local government development grant (LGMSD) reuced by 8,000,000= in the fourth quarter. In summary there was a budget cut acrossall sectors in quarter four.

(iii) Donor Funding

Donor funding performance by the end of June was 56.9% because the funds expected from Strengthening TB and HIV/AIDS in Eastern Uganda (StarE), CAIIP,WHO/UNICEF were not received and also all the funds expected from SDS were not realised. All SDS funds were not realised by end of June because SDS Financial year ends in July and they quarter for four funds was released in July. Star E funds were not received because they provide off budget services to the district.CAIIP funds were not received because the budget was imaginary.

A. Revenue Performance and Plans

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The district budgets to collect UG.SHS.185,820,000= from various sources of local revenue including revenue collected at sub counties. This will be through sucessful implementation of the following;

To promote orderly development and proper physical planning in the district, the District Engineer and secretary to Land board shall approve all building plans in upcoming trading Centres and Town boards from which will raise some revenue.

To implement the revenue enhancement plan; add values to the strategies for efficient and effective implementation.

(ii) Central Government Transfers

The plan is to improve our relation ship with ministry of finance through strict adherence to Local Government Financial and Accounting Regulations and other related financial act, improve on accountability and minimise wastage. We project to receive UGX.7.2 billion from central government as Conditional and UG SHS. 3,540,785 from NUSAF2, Uganda Road Fund-road maintenance and unspent development funds for financial year 2011/12. Discretionary Government Transfers(wages, urban unconditional grant and hard to reach allowances) are expected to be 2.3 billion shillings

(iii) Donor Funding

The district will continue to engage development partners like WHO/UNICEF, Star E, ActionAid Uganda, Combussion international and SDS to contribute in reducing service gaps in the district. Some of these IP's will contribute directly SHS. 253,620,000 while others will contribute indirectly By supplying food, seed reliefs e.t.c e.g. ActionAid Uganda

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 011/12 | 2012/13 |
|---|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 195,263 | 210,851 | 1,081,388 |
| District Unconditional Grant - Non Wage | 92,667 | 108,964 | 73,470 |
| Hard to reach allowances | | 0 | 160,360 |
| Multi-Sectoral Transfers to LLGs | | | 196,531 |
| Transfer of District Unconditional Grant - Wage | 80,451 | 84,654 | 638,968 |
| Locally Raised Revenues | 21,000 | 17,233 | 12,059 |
| Conditional Grant to PAF monitoring | 1,145 | 0 | |
| Development Revenues | 2,650,749 | 1,509,450 | 3,375,382 |
| Unspent balances - Conditional Grants | 577,000 | 577,000 | 31,000 |
| LGMSD (Former LGDP) | 24,136 | 41,013 | 135,909 |
| Multi-Sectoral Transfers to LLGs | | | 23,425 |
| Unspent balances - Other Government Transfers | 149,613 | 149,613 | |
| Other Transfers from Central Government | 1,900,000 | 741,824 | 3,185,048 |
| Total Revenues | 2,846,012 | 1,720,301 | 4,456,769 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 195,263 | 210,851 | 1,081,388 |
| Wage | 80,451 | 84,654 | 759,346 |
| Non Wage | 114,812 | 126,197 | 322,042 |
| Development Expenditure | 2,650,749 | 1,477,958 | 3,375,382 |
| Domestic Development | 2,650,749 | 1477958.195 | 3,375,382 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,846,012 | 1,688,810 | 4,456,769 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The Administration department have atotal budget of 4,456,769,000=. Out of this 1,081,388,000= are for recurrent expenditures and 3,375,382,000= are for construction of teachers and health staff house and purchase of a vehicle under PRDP. The recurrent are for Office management, Monitoring and payment of salarie. The Wages for administration have increased to SHS. 638,968,000 because it includes wages for sub county staff. Hard to reach allowances (SHS.160,362,000) was not budgeted last fianacial year but have been budgeted this fianacial year.

(ii) Summary of Past and Planned Workplan Outputs

| | | | 2011/12 | | |
|-------------------------|-------------------------------|-----------|-----------|-------------------------------------|--|
| Function, Indicator | | • • | | Approved Budget and Planned outputs | |
| Function: 1381 District | and Urban Administration | | | | |
| | Function Cost (UShs '000) | 2,846,012 | 1,688,810 | 4,456,769 | |
| | Cost of Workplan (UShs '000): | 2,846,012 | 1,688,810 | 4,456,769 | |

Planned Outputs for 2012/13

-Procurement of a vehicle, Construction of teachers and health staff houses under NUSAF 2 funds, Monitoring and supervision of activities, management of assets and staff.

Workplan 1a: Administration

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

Funding of NUSAF2 sub projects and PRDP projects. NUSAF 2 will be used for construction of Primary teachers staff quarters and Nussing quarters. The PRDP funds will be spent on Prucurement of a vehicle

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

1. Law revenue base

The local government in Bukwo has limited area of revnue collection especially service tax, hotel tax and cess tax leading to high dependancy on central government transfers.

2. Political interferance

The new elected political leaders are always interfearing with procurement process leading delays in the implementation of programs

3. Bad raods

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

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 11/12 | 2012/13 |
|---|--------------------|------------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 635,858 | 554,368 | |
| Transfer of Urban Unconditional Grant - Wage | 114,646 | 110,249 | |
| Transfer of District Unconditional Grant - Wage | 379,136 | 368,916 | |
| Locally Raised Revenues | 46,000 | 12,886 | |
| District Unconditional Grant - Non Wage | 33,518 | 15,400 | |
| Urban Unconditional Grant - Non Wage | 62,558 | 46,917 | |
| Development Revenues | 85,922 | 76,453 | |
| Locally Raised Revenues | 20,000 | 8,830 | |
| LGMSD (Former LGDP) | 65,922 | 67,623 | |
| Total Revenues | 721,780 | 630,821 | |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 635,858 | 554,368 | 0 |
| Wage | 493,782 | 479,283 | 0 |
| Non Wage | 142,076 | 75,085 | 0 |
| Development Expenditure | 85,922 | 76,453 | 0 |
| Domestic Development | 85,922 | 76452.83 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 721,780 | 630,821 | 0 |

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

| | 2011/12 | | 2012/13 |
|---------------------|-----------------|-----------------|-----------------|
| Function, Indicator | Approved Budget | Expenditure and | Approved Budget |
| | and Planned | Performance by | and Planned |
| | outputs | End June | outputs |

Workplan 1b: Multi-sectoral Transfers to LLGs

Function: 1381

| Function Cost (UShs '000) | 721,780 | 630,821 | 0 |
|-------------------------------|---------|---------|---|
| Cost of Workplan (UShs '000): | 721,780 | 630,821 | 0 |

Planned Outputs for 2012/13

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 11/12 | 2012/13 |
|---|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 125,129 | 105,028 | 140,892 |
| District Unconditional Grant - Non Wage | 19,716 | 17,578 | 16,000 |
| Multi-Sectoral Transfers to LLGs | | | 34,283 |
| Transfer of District Unconditional Grant - Wage | 75,107 | 69,446 | 75,107 |
| Locally Raised Revenues | 27,000 | 15,838 | 15,502 |
| Conditional Grant to PAF monitoring | 3,306 | 2,166 | |
| Total Revenues | 125,129 | 105,028 | 140,892 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 125,129 | 105,028 | 140,892 |
| Wage | 75,107 | 69,445 | 75,107 |
| Non Wage | 50,022 | 35,582 | 65,785 |
| Development Expenditure | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 125,129 | 105,028 | 140,892 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The total budget for finance is 140,892,000=. Out of this 75,107,000= is wage and 65,785,000= is none-wage comprising of 42% of the total budget. The None- wage is mainly local revenue and district unconditional grant. The Budget increased from 125,129,000= to 140,892,000=. because Local revenue was increased. This funds are for payment of salaries, Management of accounts, supervison and office management.

(ii) Summary of Past and Planned Workplan Outputs

| 2011/12 2012/13 |
|-----------------|
|-----------------|

Workplan 2: Finance

| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
|---|---|---|---|
| Function: 1481 Financial Management and Accountability(1 | LG) | | |
| Date for submitting the Annual Performance Report | 15/7/2011 | 28/03/2012 | 15/7/2012 |
| Value of LG service tax collection | 39233000 | 10519500 | 18000000 |
| Value of Hotel Tax Collected | 3000000 | 0 | 2000000 |
| Value of Other Local Revenue Collections | 60000000 | 22583155 | 96000000 |
| Date of Approval of the Annual Workplan to the Council | 12/6/2012 | 26/08/2011 | 15/07/2012 |
| Date for presenting draft Budget and Annual workplan to the Council | 12/6/2012 | 17/06/2011 | 12/6/2012 |
| Date for submitting annual LG final accounts to Auditor General | 12/9/2011 | 14/03/2012 | 15/07/2012 |
| Function Cost (UShs '000) | 125,129 | 105,028 | 140,892 |
| Cost of Workplan (UShs '000): | 125,129 | 105,028 | 140,892 |

Planned Outputs for 2012/13

Train sub counties in community mobilization skills, 2 trainings per sub county, train sub-accountants in revenue mobilisations

$\hbox{(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors N/A } \\$

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

1. Lack of transport

mobilisation of revenue and other coordination supervision is made difficult.

2. Distant banking services

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

3. esistance by community to pay LST and other revenues

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2011/12 | | 2012/13 |
|---|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 410,539 | 417,253 | 454,919 |
| Multi-Sectoral Transfers to LLGs | | | 26,276 |
| Conditional transfers to DSC Operational Costs | 31,029 | 28,546 | 24,156 |
| Conditional transfers to Salary and Gratuity for LG ele | 135,720 | 143,471 | 135,720 |
| District Unconditional Grant - Non Wage | 19,716 | 40,979 | 49,160 |
| Conditional transfers to Contracts Committee/DSC/PA | 28,591 | 26,305 | 28,120 |
| Locally Raised Revenues | 35,750 | 17,368 | 22,371 |
| Conditional Grant to PAF monitoring | 1,780 | 828 | |
| Transfer of District Unconditional Grant - Wage | 40,823 | 42,575 | 54,276 |
| Conditional transfers to Councillors allowances and E | 99,130 | 117,181 | 91,440 |

| Vorkplan 3: Statutory Bodies Conditional Grant to DSC Chairs' Salaries | 18,000 | 0 | 23,400 |
|---|---------|---------|---------|
| otal Revenues | 410,539 | 417,253 | 454,919 |
| : Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 410,539 | 417,207 | 454,919 |
| Wage | 194,543 | 153,690 | 77,676 |
| Non Wage | 215,996 | 263,517 | 377,243 |
| Development Expenditure | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| otal Expenditure | 410,539 | 417.207 | 454,919 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector budget of 45,4919,000= are all recurrent revenues. The Budget was increased from 410,539,000= to 45,4919,000= because there was an increase in District unconditional grant none-wage allocation, salary enhancement and conditional transfers to DSC chairs' salary. Despite this increase Local revenue reduced due to local revenue expected to be collected, PAF monitoring funds was not Budgeted in the sector but in planning unit under Joint monitoring of projects. This funds are for payment of coucilors allowances , EX-gracia for LC1's and LC11's, Payment of salaries, and monitoring and evaluation.

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2012/13 | |
|--|--|---------|-------------------------------------|
| Function, Indicator | Approved Budget and Planned Performance outputs End June | | Approved Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 45 | 45 | 45 |
| No. of Land board meetings | 8 | 0 | 4 |
| No.of Auditor Generals queries reviewed per LG | 50 | 1 | 4 |
| No. of LG PAC reports discussed by Council | 4 | 0 | 4 |
| Function Cost (UShs '000) | 410,539 | 417,207 | 454,919 |
| Cost of Workplan (UShs '000): | 410,539 | 417,207 | 454,919 |

Planned Outputs for 2012/13

The departmen intends to pay salaries, purchase stationary, purchase fuel and lubricants, pay council sitting allowances, LGPAC, DLB, CC sitting allowances and pay for coordination trips outside district.

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

The sector does not anticpate any support from Donors, NGOs and central government

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

1. low revenue

Locally generated revenue is very little and cant fund most council activities which are charged 20% of collections.

2. Untimely release of funds

Funds are released torwards end of the quarter

3. low response of communities to register their land.

Workplan 3: Statutory Bodies

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 11/12 | 2012/13 |
|---|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 44,810 | 48,844 | 88,248 |
| Conditional Grant to Agric. Ext Salaries | 22,431 | 22,672 | 26,925 |
| Conditional Grant to PAF monitoring | 127 | 0 | |
| Conditional transfers to Production and Marketing | 9,204 | 8,976 | 48,275 |
| District Unconditional Grant - Non Wage | | 4,594 | |
| Locally Raised Revenues | | 500 | |
| Transfer of District Unconditional Grant - Wage | 13,048 | 12,102 | 13,048 |
| Development Revenues | 867,872 | 866,375 | 1,086,275 |
| Conditional transfers to Production and Marketing | 11,249 | 14,561 | |
| LGMSD (Former LGDP) | 4,000 | 5,192 | |
| Locally Raised Revenues | 6,000 | 0 | 6,713 |
| Conditional Grant for NAADS | 846,623 | 846,622 | 1,050,912 |
| Multi-Sectoral Transfers to LLGs | | | 28,650 |
| Total Revenues | 912,682 | 915,219 | 1,174,523 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 44,810 | 48,844 | 88,248 |
| Wage | 35,479 | 34,767 | 39,973 |
| Non Wage | 9,331 | 14,077 | 48,275 |
| Development Expenditure | 867,872 | 866,345 | 1,086,275 |
| Domestic Development | 867,872 | 866345.116 | 1,086,275 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 912,682 | 915,189 | 1,174,523 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The total budget for the sector is 1,174,523,000=. Out of this budget, the receurrent revenue is 88,248,000= and development revenue is 1,086,275,000=. Recurrent revenue increased by 17,965,000= because of salary enhancement and increase in none wages. Development revenues increased by 215,226,000= to cater for contract staff salaries and supply of more imputs to famers. These funds are to improve agricultural production, household incomes, delivery of agricultural extension services and to ensure food security.

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2012/13 | |
|--|-------------------------------------|---|-------------------------------------|
| Function, Indicator | 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 | 2384 | 0 | 1632 |
| No. of functional Sub County Farmer Forums | 12 | 12 | 12 |
| No. of farmers accessing advisory services | 23840 | 315 | 3642 |
| No. of farmer advisory demonstration workshops | 134 | 0 | 150 |
| No. of farmers receiving Agriculture inputs | 2384 | 0 | 1632 |
| Function Cost (UShs '000) | 582,988 | 638,838 | 1,082,553 |

Workplan 4: Production and Marketing

| | 20 | 2011/12 | | |
|--|---|---|---|--|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs | |
| Function: 0182 District Production Services | | | | |
| No. of Plant marketing facilities constructed | 0 | 2 | 2 | |
| No. of livestock vaccinated | 0 | 24445 | 24000 | |
| No. of livestock by type undertaken in the slaughter slabs | 457 | 0 | 600 | |
| Function Cost (UShs '000) | 329,694 | 276,351 | 88,248 | |
| Function: 0183 District Commercial Services | | | | |
| A report on the nature of value addition support existing and needed | | | No | |
| Function Cost (UShs '000) | 0 | 0 | 3,722 | |
| Cost of Workplan (UShs '000): | 912,682 | 915,189 | 1,174,523 | |

Planned Outputs for 2012/13

Promote Food security(3500) and market orientation(268), support commercialising farmers(24) and support subcounties in implementation of NAADS programme thus, farmer institutional development, procurement of farmer technologies, monitoring and evaluation, participatory planning, and mobilisation selection of farmer beneficires and enterprise and needs assessment. Purchase of 2 motor cycle, purchase of spray pumps and fungicides, and plant clinics(procurements). We shall procure an AI equiopment and operationalise it.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors No off budget activities funded

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

1. Long spell of draught affecting crops and animals

Most farmers lost all their crops(Beans)due to infestation by bean aphid that resisted the recommended pesticidal application and this has greatly affected the recovery of ISFG loans

2. Selection criteria which leaves out the poor farmers

The current guidelines stipulates the way the respective farmer categories are got, this criteria leaves out the poor

3. Little funding that is insufficient to cover salaries and village appr

Funds released can either pay salaries for the NAADS staff or procure technologies for the food security farmers, but not both unless there is a top up.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 11/12 | 2012/13 |
|-------------------------------------|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 973,508 | 966,027 | 1,365,182 |
| Conditional Grant to PHC- Non wage | 77,613 | 71,403 | 77,613 |
| Conditional Grant to PHC Salaries | 776,448 | 785,770 | 1,062,644 |
| Hard to reach allowances | | 0 | 98,677 |
| Conditional Grant to PAF monitoring | 128 | 0 | |
| Multi-Sectoral Transfers to LLGs | | | 7,228 |

| Workplan 5: Health | | | |
|---|-----------|------------|------------------|
| Conditional Grant to NGO Hospitals | 7,820 | 7,194 | 7,520 |
| Locally Raised Revenues | 1,000 | 0 | 1,000 |
| Conditional Grant to District Hospitals | 110,500 | 101,660 | 110,500 |
| Development Revenues | 407,361 | 391,439 | 392,068 |
| Unspent balances - Conditional Grants | 126,610 | 126,610 | 13,822 |
| Donor Funding | 100,000 | 99,956 | 163,753 |
| LGMSD (Former LGDP) | | 0 | 10,000 |
| Multi-Sectoral Transfers to LLGs | | | 710 |
| Conditional Grant to PHC - development | 180,751 | 164,873 | 203,783 |
| Total Revenues | 1,380,869 | 1,357,466 | 1,757,251 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 973,508 | 966,027 | <i>1,365,182</i> |
| Wage | 776,448 | 799,198 | 1,062,644 |
| Non Wage | 197,060 | 166,829 | 302,538 |
| Development Expenditure | 407,361 | 378,438 | 392,068 |
| Domestic Development | 307,361 | 278482.799 | 228,315 |
| Donor Development | 100,000 | 99,956 | 163,753 |
| Total Expenditure | 1,380,869 | 1,344,465 | 1,757,251 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The sources of revenue to the department are as follows: PHC Development, PRDP, PHC Conditional Grant to PHC Salaries, Conditional Grant to District Hospitals and Conditional Grant to NGO Hospital. There is also revenue from Locally raised revenue to the department. Donor fundinding includes funds from SDS (Strengthening Decentralisation for Sustainability) contributing 50,000,000. Global Fund for HIV / AIDS, TB and Malaria through the Ministry of Health will contribute 45,000,000 while World Health Organisation / UNICEF will contribute 55,000,000 towards facilitation of mass measles mop up immunisation and House to House Polio immunisation as well as surveillance activities. The recurrent revenues have increased from 973,508,000= to 136,5182,000= because of PHC salary enhancement and inclusion of hard to reach allowances in the district budget this financial year. The development revenue reduced from 407,361,000 to 392,068,000= mainly because there are no unspent balance in conditional Grants. Expenditure will be on capital development activities in the department as well as acquisition of goods and services. Funds will also be spent on recurrent exependiture items like allowances, travel inland and fuel and payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

| | 2011/12 | | 2012/13 |
|---------------------|-------------------------------------|---|---|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |

Function: 0881 Primary Healthcare

Workplan 5: Health

| worкрии 5: п еши | | | |
|---|---|---|---|
| | 20 | 11/12 | 2012/13 |
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 200,000,000 | 430000000 | 0 |
| Value of health supplies and medicines delivered to health facilities by NMS | 16 | 306000400 | 0 |
| %age of approved posts filled with trained health workers | | | 40 |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 20% | 28 | 2161 |
| No. and proportion of deliveries in the District/General hospitals | 2,000 | 625 | 405 |
| Number of total outpatients that visited the District/ General Hospital(s). | 750 | 0 | 20100 |
| Number of outpatients that visited the NGO Basic health facilities | 11,000 | 5100 | 6001 |
| Number of inpatients that visited the NGO Basic health facilities | 1,500 | 550 | 1100 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 500 | 474 | 501 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1,000 | 386 | 349 |
| Number of trained health workers in health centers | 80 | 129 | 60 |
| No.of trained health related training sessions held. | 10 | 3 | 12 |
| Number of outpatients that visited the Govt. health facilities. | 60,000 | 13790 | 56000 |
| Number of inpatients that visited the Govt. health facilities. | 300 | 70 | 389 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 300 | 340 | 350 |
| %age of approved posts filled with qualified health workers | 190 (45%) | 127 | 55 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 161 (30%) | 30 | 50 |
| No. of children immunized with Pentavalent vaccine | | | 3000 |
| No. of new standard pit latrines constructed in a village | | | 1 |
| No of healthcentres constructed | 1 | 1 | 0 |
| No of healthcentres rehabilitated (PRDP) | 1 | 0 | 0 |
| No of staff houses constructed | 4 | 12 | 0 |
| No of maternity wards constructed | 0 | 0 | 1 |
| No of OPD and other wards constructed | | 0 | 4 |
| Function Cost (UShs '000) Cost of Workplan (UShs '000): | 1,380,869 1,380,869 | 1,344,465 1,344,465 | 1,757,251 1,757,251 |

Planned Outputs for 2012/13

The departmental capital development outputs include the following: Completion of OPD blocks of Amanang HCII and Bukwo General Hospital, Construction of OPD block at Chepkwasta HCII, Water tank, solar system, fencing, laptop, furniture and gas cylinders for the District Health Office, Fencing of Bukwo HCIV, VIP latrine for Bukwo General Hospital, Motorcycle for Aralam HCII, Chesimat HCII and District Health Office and uniform for support staff in all the health units. The department plans to pay salaries for all the health workers and to recruit staff so as to raise the staffing level from 42% to 55% to cover the huge staffing gaps in the hospital with consultation with MOPS, MOFPED & MOH. The programmatic outputs include the following: HIV sero prevalence at 2%, Health facility deliveries at 25% (up from 17%), OPD attendance at 100%, TB case detection rate at 25%, Pentavalent 3 at 100%. The department

Workplan 5: Health

plans to have 4 supervision visits to each health facility and to have four District Health Management meetings, 12 District Health Team meetings, monthly staff meetings in each of the health units, four health unit management meetings in each of the 16 health facilities in the district, Monthly immunisation outreaches in each of the 16 health facilities, Continuing Medical Education in five of the 16 halth facilities.

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

The STAR E project (Management Sciences for Health) will carry out HIV / AIDS / TB activities in Bukwo General Hospital, Bukwo HCIV, Kapkoloswo HCIII, Kortek HCIII and Chesower HCIII. National Medical Stores will deliver all medicines and health supplies including vaccines to the health facilities through the last mile delivery system and the District Health Office will just play a monitoring role. Catholic Relief Services will carry out hygiene and sanitation activities in three sub counties, Ministry of Health through the Uganda Health Systems Strengthening Project will undertake full construction of Bukwo General Hospital and procure an ambulance, furniture and medical equipment for the hospital.

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

1. Under staffing in Bukwo General Hospital

The staffing level in the General Hospital is only 20% of the required staff and yet there is no additional wage bill to recruit health workers in the district. There is urgent need for MOPS to provide a wage bill for recruitment of hospital staff.

2. Lack of transport means

The Hospital currently has no ambulance while all the health centre Iis do not have any means of transport particularly there are no motorcycles to facilitate immunisation outreaches.

3. Lack of staff accommodation

All Health Centres IIs do not have any form of staff accommodation. There is urgent need for the Ministry of Health to provide the district with more PHC Dev't / PRDP funds so as to undertake constructions on top of the ongoing NUSAFII constructions.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 11/12 | 2012/13 |
|--|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 2,775,181 | 2,857,378 | 4,022,486 |
| Conditional transfers to School Inspection Grant | 9,374 | 8,623 | 9,753 |
| District Unconditional Grant - Non Wage | 3,943 | 6,000 | 4,000 |
| Conditional Grant to Secondary Salaries | 489,895 | 591,245 | 684,150 |
| Hard to reach allowances | | 0 | 738,196 |
| Locally Raised Revenues | 6,000 | 3,332 | 3,000 |
| Other Transfers from Central Government | | 383 | |
| Transfer of District Unconditional Grant - Wage | 36,120 | 34,449 | 37,338 |
| Conditional Grant to PAF monitoring | 127 | 0 | |
| Conditional Grant to Primary Education | 152,845 | 140,616 | 201,161 |
| Conditional Grant to Primary Salaries | 1,619,672 | 1,633,861 | 1,776,497 |
| Conditional Grant to Secondary Education | 457,205 | 438,869 | 568,392 |
| Development Revenues | 306,042 | 278,531 | 470,924 |
| Construction of Secondary Schools | 0 | 0 | 68,000 |
| Multi-Sectoral Transfers to LLGs | | | 13,904 |
| Conditional Grant to SFG | 294,246 | 266,735 | 389,020 |
| Unspent balances – Conditional Grants | 11,796 | 11,796 | |

| Workplan 6: Education | | | | |
|--|-----------|------------|-----------|--|
| Total Revenues | 3,081,223 | 3,135,909 | 4,493,410 | |
| B: Breakdown of Workplan Expenditures: | | | | |
| Recurrent Expenditure | 2,775,181 | 2,857,378 | 4,022,486 | |
| Wage | 2,145,687 | 2,253,148 | 2,497,984 | |
| Non Wage | 629,494 | 604,230 | 1,524,502 | |
| Development Expenditure | 306,042 | 278,460 | 470,924 | |
| Domestic Development | 306,042 | 278460.282 | 470,924 | |
| Donor Development | 0 | 0 | 0 | |
| Total Expenditure | 3,081,223 | 3,135,838 | 4,493,410 | |

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector expects a revenue of 4,493,410,000 from the following sources: UPE capitation grant, Inspection grant, FG, PRDP, Primary teachers' salaries, Secondary teachers salaries, Unconditional grant wage, Unconditional grant non-wage, Local revenue, USE grant, t, recurrent revenue have increased from 2,775,181,000 = to 4,022,486,000 = because of salary enhancement and inclusion of hard to reach allowances in the district budget. The developmeny revenues increased from 306,042,000 = to 470,924,000 = because more grants for conditional grants to SFG was budgeted for capital development in the education sector. We hope to spend the same revenue to pay staff salaries, to various development projects and to improve monitoring and supervision of teaching and learning.

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 11/12 | 2012/13 |
|--|-------------------------------------|---|-------------------------------------|
| Function, Indicator | 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 | 429 | 428 | 429 |
| No. of qualified primary teachers | 429 | 429 | 429 |
| No. of School management committees trained (PRDP) | | | 931 |
| No. of textbooks distributed | | 3336 | 0 |
| No. of pupils enrolled in UPE | 30453 | 33222 | 35228 |
| No. of student drop-outs | 0 | 2100 | 1200 |
| No. of Students passing in grade one | 14 | 52 | 52 |
| No. of pupils sitting PLE | | 1986 | 2235 |
| No. of classrooms constructed in UPE | 6 | 0 | 8 |
| No. of classrooms constructed in UPE (PRDP) | 0 | 0 | 3 |
| No. of classrooms rehabilitated in UPE (PRDP) | 3 | 0 | 0 |
| No. of latrine stances constructed | 20 | 4 | 5 |
| No. of teacher houses constructed | 3 | 00 | 0 |
| No. of teacher houses rehabilitated | | 00 | 0 |
| No. of teacher houses constructed (PRDP) | | 00 | 0 |
| No. of primary schools receiving furniture | 8 | 5 | 6 |
| No. of primary schools receiving furniture (PRDP) | | 0 | 54 |
| Function Cost (UShs '000) | 2,078,559 | 2,045,901 | 2,912,531 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 91 | 106 | 110 |
| No. of students passing O level | | 11 | 50 |
| No. of students sitting O level | 1056 | 699 | 400 |
| No. of students enrolled in USE | | | 5087 |
| Function Cost (UShs '000) | 947,100 | 1,032,504 | 1,525,789 |

Workplan 6: Education

| | 20 | 2012/13 | |
|--|---|-----------|---|
| Function, Indicator | Approved Budget and Planned outputs Expenditure and Performance by End June | | Approved Budget and Planned outputs |
| Function: 0784 Education & Sports Management and Inspe | ction | | |
| No. of primary schools inspected in quarter | 80 | 90 | 90 |
| No. of secondary schools inspected in quarter | | 10 | 10 |
| No. of tertiary institutions inspected in quarter | | 1 | 01 |
| No. of inspection reports provided to Council | | 3 | 01 |
| Function Cost (UShs '000) | 54,564 | 57,433 | 55,091 |
| Function: 0785 Special Needs Education | | | |
| Function Cost (UShs '000) | 1,000 | 0 | 0 |
| Cost of Workplan (UShs '000): | 3,081,223 | 3,135,838 | 4,493,410 |

Planned Outputs for 2012/13

Education department plans to do the following: Construction of 5 latrine stances in 1 school, Construction of 10 classrooms in 5 schools 2 each school, Purchase of 270 desks 36 each for 6schools & 54 for 1school, Purchase of 2 motor cycles at the district, Retooling of SMCs and BOGs for all primary and secondary schools, transfer UPE to 49 Government aided primary schools, transfer USE to 10 Government Aided Secondary schools, supervision and inspection of teaching and learning in schools district wide, old 2 Education Stakeholders' meetings, Pay salarie of of 699 staff, Identification, Assessment and placement of vulnerable learners in all schools, coordination trips to kampala. Purhase one lap top computer at district, Purchase 2 office tables at district, Conduct 1 sports event in schools, sub zones, district and national sports competitions

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

CRS (construction of 5stance VIP latrines in muimet, kaptomologon, kapngokin and mokoyon primary schools), SDS is in its planning process

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

1. inadequate funds

The funds may not be sufficient enough to fund all the activities like provision of dsks, classrooms, scholastic materials, fueling vehicles for inspection,

2. inadequate teachers

The teacher -pupil ratio is poor and this is likely to affect teaching and learning.

3. Lack of community support

Parents may not be willing to send children to school, buy scholastic materials, provide lunch for thei children and other academic support.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2011/12 | | 2012/13 |
|------------------------------------|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 260,250 | 234,785 | 226,555 |
| Roads Rehabilitation Grant | | 0 | 122,270 |
| Locally Raised Revenues | | 0 | 600 |

| al Expenditure | 362,002 | 294,382 | 351,325 |
|--|---------|-----------|---------|
| Donor Development | 24,000 | 0 | 0 |
| Domestic Development | 77,752 | 63815.994 | 124,770 |
| Development Expenditure | 101,752 | 63,816 | 124,770 |
| Non Wage | 224,966 | 195,162 | 184,574 |
| Wage | 35,284 | 35,404 | 41,981 |
| Recurrent Expenditure | 260,250 | 230,566 | 226,555 |
| Breakdown of Workplan Expenditures: | | | |
| al Revenues | 362,002 | 299,347 | 351,325 |
| Other Transfers from Central Government | | 27,442 | |
| Unspent balances – Conditional Grants | 40,733 | 37,120 | |
| Roads Rehabilitation Grant | 37,019 | 0 | 122,270 |
| Multi-Sectoral Transfers to LLGs | | | 2,500 |
| Donor Funding | 24,000 | 0 | |
| Development Revenues | 101,752 | 64,562 | 124,770 |
| Conditional Grant to PAF monitoring | 127 | 0 | |
| Transfer of District Unconditional Grant - Wage | 35,284 | 35,404 | 41,981 |
| Other Transfers from Central Government | 224,839 | 0 | 61,704 |
| Conditional Grant to feeder roads maintenance work | sh | 199,381 | |

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector budget is 351,325,000= . Recurrent revenue have increased from 260,250,000= to 226,555,000= because of salary enhancement from 35,284,000= to 41,981,000=, and decrease of other transfers from central government (Uganda Road fund) from 224,839,000= to 184,574,000= for routine road maintainance. The development revenue increased from 101,752,000= to 124,770,000= because more PRDP funds was allocated to the department. These are from PRDP and URF. These funds will be used for construction of roads, road rehabilitation and construction of a bridge

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 11/12 | 2012/13 |
|---|---|---|---|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Road | s | | |
| Length in Km of District roads maintained. (PRDP) | 0 | 0 | 4 |
| No of bottle necks removed from CARs | | | 27 |
| Length in Km of urban unpaved roads rehabilitated | | | 40 |
| Length in Km of Urban unpaved roads routinely maintained | | | 12 |
| Length in Km of Urban unpaved roads periodically maintained | | | 4 |
| Length in Km of District roads routinely maintained | | | 14 |
| Length in Km. of rural roads constructed | 5.2 | 6 | 0 |
| Length in Km. of rural roads rehabilitated | | 6 | 0 |
| Length in Km. of rural roads rehabilitated (PRDP) | 7.5 | 0 | 0 |
| No. of Bridges Constructed | 1 | 1 | 0 |
| No. of Bridges Constructed (PRDP) | | 0 | 1 |
| Function Cost (UShs '000) | 362,002 | 294,382 | 351,325 |
| Cost of Workplan (UShs '000): | 362,002 | 294,382 | 351,325 |

Planned Outputs for 2012/13

Workplan 7a: Roads and Engineering

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

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

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

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

1. hilly terrien of the area

this makes machine/equipment operations on roads difficult

2. too much rains especially from April to September

this causes frequent deterioration of road carriage way

3. use of roads by animals

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 11/12 | 2012/13 |
|---|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 32,845 | 32,772 | 38,307 |
| Sanitation and Hygiene | 21,000 | 19,320 | 21,000 |
| Locally Raised Revenues | 1,000 | 0 | 1,000 |
| Conditional Grant to PAF monitoring | 127 | 0 | |
| Transfer of District Unconditional Grant - Wage | 10,718 | 13,452 | 16,027 |
| Multi-Sectoral Transfers to LLGs | | | 280 |
| Development Revenues | 331,856 | 332,939 | 478,993 |
| LGMSD (Former LGDP) | 10,400 | 13,830 | 14,764 |
| Conditional transfer for Rural Water | 321,456 | 319,109 | 438,756 |
| Unspent balances - Conditional Grants | | 0 | 19,698 |
| Multi-Sectoral Transfers to LLGs | | | 5,775 |
| Total Revenues | 364,701 | 365,711 | 517,300 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 32,845 | 32,772 | 38,307 |
| Wage | 10,718 | 13,451 | 16,027 |
| Non Wage | 22,127 | 19,321 | 22,280 |
| Development Expenditure | 331,856 | 312,971 | 478,993 |
| Domestic Development | 331,856 | 312971.397 | 478,993 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 364,701 | 345,743 | 517,300 |

Department Revenue and Expenditure Allocations Plans for 2012/13

Workplan 7b: Water

The sector planned to receive and spend shs 517,300,000=. The development funds expected are 478,993,000= and and the recurrent funds are 38,307,000=. The recurrent revenues increased from 32,845,000= to 38,027,000= because of salary enhancement which was increased from 10,718,000= to 16,027,000= this financial year. The development revenue increased from 331,856,000= to 517,300,000= because more funds for GFS, renovation of piped water systems, Design GFS and payment of retentions for capital projects. Also more funds from LGMSD (Former LGDP) was allocated to construct rain harvesting tank.

(ii) Summary of Past and Planned Workplan Outputs

| | 2011/12 | | | |
|---|-------------------------------------|---|---|--|
| Function, Indicator | 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 supervision visits during and after construction | 12 | 8 | 4 | |
| No. of water points tested for quality | 55 | 30 | 60 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 2 | 4 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 1 | 0 | |
| No. of sources tested for water quality | 55 | 0 | 60 | |
| No. of water points rehabilitated | 0 | 0 | 12 | |
| % of rural water point sources functional (Gravity Flow Scheme) | 95 | 98 | 0 | |
| No. of water pump mechanics, scheme attendants and caretakers trained | 12 | 0 | 0 | |
| No. of water and Sanitation promotional events undertaken | 2 | 1 | 4 | |
| No. of water user committees formed. | 20 | 20 | 20 | |
| No. Of Water User Committee members trained | 20 | 20 | 120 | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 20 | 0 | 8 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 | 0 | 4 | |
| No. of springs protected | 0 | 6 | 0 | |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | | 0 | 4 | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 | 2 | 3 | |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | | 0 | 2 | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP) | 1 | 1 | 3 | |
| Function Cost (UShs '000) Cost of Workplan (UShs '000): | 364,701 364,701 | 345,743 345,743 | 517,300 517,300 | |

Planned Outputs for 2012/13

The sector plans to undertake 4 coordination meetings ,12 DWO monthly meetings, maintain 1 vehicles and 2 motorcycles 10 consultative meetings pay 12 month salaries for 5 members of staff, rehabilitate 11springs , construct 4 shallow wells, construct 5 gfs, complete rehabilitation of 1 gfs, pay retension for 5 gfs, water quality testing (60 old sources and 60new sources),12 supervision visits, collect and analyse data, 1 planning and advocacy meeting at district and 11 sub-counties, 20 communities sensitised on 6 critical requirements, establish 20 user committes, train hand

Workplan 7b: Water

pump, scheme attendants on preventive maintainance, 1 followup sanitation base line survey, sanitation week promotion activities and home improvement campaign, 4 social mobiliser meetings and postconstruction support

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors construction of the greater bukwo gravity flow scheme by central government upgrade/rehabilitate bukwo and

construction of the greater bukwo gravity flow scheme by central government,upgrade/rehabilitate bukwo and chebinyiny gfs by crs

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

1. Poor o and m

neglegency by user committes in performing their roles, in o and m of water and sanitation facilities

2. Inadquate exemplary leadership

Community leaders don't have sanitory facilites eg Pit latrines

3. Limited environment health staff

Inadquate sensitisation and follow ups in the communities

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2011/12 | | 2012/13 |
|--|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 51,920 | 43,925 | 69,119 |
| Conditional Grant to PAF monitoring | 127 | 0 | |
| District Unconditional Grant - Non Wage | 3,943 | 0 | 1,600 |
| Multi-Sectoral Transfers to LLGs | | | 1,816 |
| Transfer of District Unconditional Grant - Wage | 37,742 | 37,360 | 44,198 |
| Locally Raised Revenues | 4,000 | 500 | 2,297 |
| Conditional Grant to District Natural Res Wetlands | 6,108 | 6,065 | 19,209 |
| Development Revenues | 12,000 | 11,025 | 15,646 |
| Donor Funding | 4,000 | 3,430 | |
| LGMSD (Former LGDP) | 8,000 | 7,595 | 5,000 |
| Multi-Sectoral Transfers to LLGs | | | 10,646 |
| Total Revenues | 63,920 | 54,950 | 84,765 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 51,920 | 43,925 | 69,119 |
| Wage | 37,742 | 37,360 | 44,198 |
| Non Wage | 14,178 | 6,565 | 24,922 |
| Development Expenditure | 12,000 | 11,024 | 15,646 |
| Domestic Development | 8,000 | 7594 | 15,646 |
| Donor Development | 4,000 | 3,430 | 0 |
| Total Expenditure | 63,920 | 54,949 | 84,765 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects to receive and spend shs 84,765,000=. The development reneues are 15,646,000= and recurrent revenues are 69,119,000= (conditional grant to Natural resources -Wetlands(3,209,000=), local revenue(2,292,000=),uncondition grant-wage (1,600,000),PRDP(15,000,000), LDG (5,000,000=)). The recurrent revenue increased from 51,920,000= because of salary enhancement which was increased from 37,742,000= to

Workplan 8: Natural Resources

44,198,000= and conditional grant to district natural resources- wetlands was increased from 6,108,000= to 19,209,000= (15,123,000= are from PRDP). However local revenue was reduced by 1,703,000= and district unconditional grant none- wage by 2,343,000= due to low local revenue expected to be collected and allocation of unconditional grant none wage. The development revenue increased from 12,000,000= to 15,646,000= because development projects for sub counties are budgeted in the department. And because more LGMSD funds was allocated to water and health department. This funds are expected to be spent on community sensitisation, Planting of trees on fragile areas, monitoring and enforcement and training of community on landmanagement.

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2012/13 | |
|---|-------------------------------------|---|---|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0983 Natural Resources Management | | | |
| Area (Ha) of trees established (planted and surviving) | | 4 | 15 |
| Number of people (Men and Women) participating in tree planting days | 200 | 45 | 20 |
| No. of community members trained (Men and Women) in forestry management | 2 | 0 | 0 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 4 | 0 |
| Area (Ha) of Wetlands demarcated and restored | 3 | 3 | 1 |
| No. of community women and men trained in ENR monitoring | 2 | 1 | 0 |
| No. of community women and men trained in ENR monitoring (PRDP) | | | 260 |
| No. of environmental monitoring visits conducted (PRDP) | | | 4 |
| Function Cost (UShs '000) | 63,920 | 54,949 | 84,765 |
| Cost of Workplan (UShs '000): | 63,920 | 54,949 | 84,765 |

Planned Outputs for 2012/13

Staff paid, sensitisation on wetland policy, compliance monitoring, tree planting infragile ecosystems and sensitisation an early warning

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

AHI(African highland initiative) and MERECP(Mount Elgon Regional Ecosystem conservation programme) give support of about 20 m to fund nusery establishment, training on bye law formulation

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

1. Inadequate transport

only one motorcycle for the whole department having four sectors.

2. Bye-law fomulation and enforcement

limited funding

3. Climate change

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Workplan 9: Community Based Services

| UShs Thousand | 20 | 11/12 | 2012/13 |
|---|--------------------|------------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 83,094 | 68,098 | 74,187 |
| Multi-Sectoral Transfers to LLGs | | | 10,872 |
| Conditional Grant to Women Youth and Disability Gra | 12,614 | 11,603 | 7,256 |
| Conditional transfers to Special Grant for PWDs | 25,228 | 23,210 | 15,149 |
| District Unconditional Grant - Non Wage | 1,972 | 0 | 3,000 |
| Locally Raised Revenues | 3,000 | 0 | 2,297 |
| Conditional Grant to Functional Adult Lit | 13,435 | 12,361 | 7,955 |
| Transfer of District Unconditional Grant - Wage | 23,354 | 17,829 | 25,638 |
| Conditional Grant to PAF monitoring | 127 | 0 | |
| Conditional Grant to Community Devt Assistants Non | 3,364 | 3,095 | 2,020 |
| Development Revenues | 124,893 | 98,385 | 109,977 |
| Donor Funding | 96,380 | 74,385 | 82,171 |
| LGMSD (Former LGDP) | 5,900 | 0 | 500 |
| Multi-Sectoral Transfers to LLGs | | | 27,306 |
| Other Transfers from Central Government | | 24,000 | |
| Unspent balances - Conditional Grants | 22,613 | 0 | |
| otal Revenues | 207,987 | 166,483 | 184,164 |
| 3: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 83,094 | 58,490 | 74,187 |
| Wage | 23,354 | 23,775 | 25,638 |
| Non Wage | 59,740 | 34,715 | 48,549 |
| Development Expenditure | 124,893 | 74,385 | 109,977 |
| Domestic Development | 28,513 | 0 | 27,806 |
| Donor Development | 96,380 | 74,385 | 82,171 |
| Total Expenditure | 207,987 | 132,875 | 184,164 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The community department plans to receive shs 184,164,000= for the whole financial year 2012/13. Out of this funds there are 74,187,000= are receurrent revenues, 82,171,000= are donor funding and shs 500,000 are LGMSD(former LGDP) funds. Development revenues rincreased because of CDD projects which are supported in the district. There was also a small budget cut from the implementing partner (SDS) of about 14,209,000=, LGMSD was reduced by 5,400= because the allocated funds are only to complete payment for renovation of community hall and also there were no unpsent balance this finacial year. This funds will be used to manage FAL activies, carry out OVC activies, reduce genital femal mutilation, assist PWDAs, youth and women in the district.

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 2012/13 | |
|---|---|---|-------------------------------------|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | t | | |
| No. of children settled | 224 | 20 | 720 |
| No. of Active Community Development Workers | 12 | 26 | 0 |
| No. FAL Learners Trained | 580 | 560 | 560 |
| No. of Youth councils supported | | 0 | 2 |
| Function Cost (UShs '000) | 207,987 | 132,875 | 184,164 |
| Cost of Workplan (UShs '000): | 207,987 | 132,875 | 184,164 |

Workplan 9: Community Based Services

Planned Outputs for 2012/13

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

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

Activities targeting OVC will be funded from SDS, FGM activities continue to be funded from UNFPA

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

1. Inadequate funds for activities

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

2. Inadequate space for recreation activities

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

3. Transport means

There is only one old motor cycle in the departement

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 11/12 | 2012/13 |
|---|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 42,643 | 29,824 | 76,131 |
| Transfer of District Unconditional Grant - Wage | 17,391 | 17,498 | 20,460 |
| District Unconditional Grant - Non Wage | 13,801 | 2,000 | 12,160 |
| Locally Raised Revenues | 7,000 | 3,030 | 4,595 |
| Multi-Sectoral Transfers to LLGs | | | 3,768 |
| Conditional Grant to PAF monitoring | 4,451 | 7,296 | 35,148 |
| Development Revenues | 5,886 | 4,717 | 12,680 |
| Donor Funding | | 0 | 7,696 |
| LGMSD (Former LGDP) | 5,886 | 4,717 | 4,984 |

| Workplan 10: Planning | | | |
|--|--------|--------|--------|
| Total Revenues | 48,529 | 34,541 | 88,811 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 42,643 | 29,725 | 76,131 |
| Wage | 17,391 | 17,608 | 20,460 |
| Non Wage | 25,252 | 12,117 | 55,671 |
| Development Expenditure | 5,886 | 4,717 | 12,680 |
| Domestic Development | 5,886 | 4717 | 4,984 |
| Donor Development | 0 | 0 | 7,696 |
| Total Expenditure | 48,529 | 34,442 | 88,811 |

Department Revenue and Expenditure Allocations Plans for 2012/13

In FY 2012/13, the sector plans to receive and spend 88,811,000=. The recurrent revenues have been increased from 42,643,000= to 76,131,000= due to an increase in salary enhancement and to 20,460,000= and conditional grant to PAF monitoring was increased from 4,451,000= to 35,148,000= because funds for joint monitoring of PRDP and other projects is centrally done in planning unit. The funds are from PRDP, District unconditional grant, district conditional grant, local revenue. The funds are for M &E, interna assessment, district planning, payment of salaries, Supervision and office managemen. The budget have increased because PAF funds for joint monitoring are under planning unit. Development revenues alson increased to 7,696,000= from LGMSD and local revenue.

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 11/12 | 2012/13 |
|---|---|---|---|
| Function, Indicator | 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 | 4 | 3 | 3 |
| No of Minutes of TPC meetings | 12 | 9 | 12 |
| No of minutes of Council meetings with relevant resolutions | 6 | 3 | 6 |
| Function Cost (UShs '000) | 48,529 | 34,442 | 88,811 |
| Cost of Workplan (UShs '000): | 48,529 | 34,442 | 88,811 |

Planned Outputs for 2012/13

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

(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. Power supply

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

2. Lack of transport

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

3. Inadequate office space and equipment

Workplan 10: Planning

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 11/12 | 2012/13 |
|---|--------------------|---------------------|--------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 40,169 | 35,163 | 42,923 |
| Transfer of District Unconditional Grant - Wage | 26,137 | 29,254 | 31,816 |
| District Unconditional Grant - Non Wage | 7,887 | 2,000 | 7,007 |
| Locally Raised Revenues | 5,000 | 2,500 | 2,297 |
| Conditional Grant to PAF monitoring | 1,145 | 1,409 | 1,802 |
| Total Revenues | 40,169 | 35,163 | 42,923 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 40,169 | 35,065 | 42,923 |
| Wage | 26,137 | 29,254 | 31,816 |
| Non Wage | 14,032 | 5,811 | 11,106 |
| Development Expenditure | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 40,169 | 35,065 | 42,923 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The Audit department have a total budget of 42,923,000= for recurent activities. Out of this 31,816,000(74%) are wages and 11,106,000= are none wages. The budget increased from 40,169,000= to 42,915,000= because of salary enhancement in this financial year. Sources of revenue are conditional grant t PAF monitoring, LR,underconditional grant-none wage, and conditional grant wage. This funds will help to Coduct Audt in subcounties, schools, health facilities, departments and site inspections

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | Approved Budget and Planned outputs | 11/12 Expenditure and Performance by End June | 2012/13 Approved Budget and Planned outputs |
|--|-------------------------------------|--|--|
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 4 | 24 | 4 |
| Date of submitting Quaterly Internal Audit Reports | | 25/01/2011 | 30/07/13 |
| Function Cost (UShs '000) | 40,169 | 35,065 | 42,923 |
| Cost of Workplan (UShs '000): | 40,169 | 35,065 | 42,923 |

Planned Outputs for 2012/13

staff, paid salaries, departmental audits, audit of sub counties, audit of primary schools, audit of health facilities, site inspection and monitoring, workshorp and seminars, training staff, purchase of one lap top, Audit of secondary schools.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None

Workplan 11: Internal Audit

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

1. Transport

Two motor cycles are in poor condition

2. staffing

only one substansive staff in the office

3

| Workplan | Outputs |
|----------|----------------|
|----------|----------------|

| | | | 201 | 1/12 | | 2012/13 | |
|--|-------------|---|---|--|-------------------------------|--|--|
| USh: | s Thousand | Approved Budget, P Outputs (Quantity, I and Location) | | Expenditure and Ou end June (Quantity, Description and Loc | | Approved Budget, P. Outputs (Quantity, Do and Location) | |
| a. Administ | ration | | | | | | |
| unction: District and | d Urban Ad | lministration | | | | | |
| 1. Higher LG Serv | ices | | | | | | |
| Output: Operation | of the Ad | ministration Departme | ent | | | | |
| Non Standard Out | puts: | 11 departmental work reviewed and endorse 4 progress reports cor submitted 1NUSAF workplan at progressive report, EF completed, Projects of funding to OPM salaries paid, vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't | d and 4 PRA processe ubmitted for maintained, 80,451 85,802 2,477,000 | Wage Rec't: Non Wage Rec't: Domestic Dev't | 84,654 94,644 1,256,465 | 9 workplans reviewed office, 4 quarterly procompiled and submits ministry, 15 sub project and funded 1 NUSAF generated and sent to vehicles serviced and Review workplans an assess staff performation of property maintaine purchased, Motor vecompuetr bought. Wage Rec't: Non Wage Rec't: Domestic Dev't | egress report eted to the ect generated 22 workplan OPM, maintained. d bubgets, nee. Security d, uniforms hicle and a 638,968 236,118 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 2,643,253 | Total | 1,435,764 | Total | 875,086 |
| | | | | | | posted, staff salaries of payroll managed, hris intergrated review pla CBP | and IPP |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 4,000 | Non Wage Rec't: | 26,549 | Non Wage Rec't: | 6,095 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 4,000 | Total | 26,549 | Total | 6,095 |
| Output: Capacity | Building fo | or HLG | | | | | |
| Availability and implementation of capacity building pand plan | | () | | () | | Yes (One capcity build available in Human rest.) | - 1 |
| No. (and type) of c building sessions undertaken | apacity | | onary capacit | t, 4 (trainings on discre y capacity building act | | 13 (6 staff on Carreer 3 trainings on discrete building activities, 4 functional skills) | onary capacity |
| Non Standard Outp | outs: | 1 capacity building pl | an prepared | | | capacity needs identified building plan developed on carreer developme on discretionary build done, staff on function | ed,staff trained nt, trainings ling activities |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 1,000 | Non Wage Rec't: | 0 | _ | 0 |
| | | | | | 9 | | |
| | | Domestic Dev't | 24,136 | Domestic Dev't | 24,083 | Domestic Dev't | 23,828 |
| | | _ | , | · · | 24,083 0 | Domestic Dev't Donor Dev't | 23,828 0 |

| Workplan Outputs |
|------------------|
|------------------|

| UShs Thousand | Approved Budget, Pla Outputs (Quantity, Des and Location) | | Expenditure and Outpend June (Quantity, Description and Location) | | Approved Budget, Pla Outputs (Quantity, Des and Location) | |
|-------------------------------------|---|------------|---|---------------------------------------|---|-----------|
| . Administration | ! | | | ' | | |
| Output: Supervision of Sub | County programme imple | ementation | l | | | |
| %age of LG establish posts filled | 90 (All sub counties) | | 90 (All sub counties (C Tulel, Kamet, Kortek, R Bukwo, Chekwasta, Ser Kapterewo, Suam)) | Riwo, kabe | 0 (Not planned) | |
| Non Standard Outputs: | | | | | Not planned | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 4,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 4,000 | Total | 0 | Total | 0 |
| Output: Public Information | Dissemination | | | | | |
| Non Standard Outputs: | Information available in noticeboards in the distr | | | | Not planned | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 4,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 4,000 | Total | 0 | Total | 0 |
| Output: Office Support serv | ices | | | | | |
| Non Standard Outputs: | 360 newspapers purcha District HQRS. Office s provided | | | | Not planned | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 5,010 | Non Wage Rec't: | 1,250 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 5,010 | Total | 1,250 | Total | 0 |
| Output: Assets and Facilities | s Management | | | | | |
| No. of monitoring reports generated | () | | 0 | | 0 (Not planned for this year) | financial |
| No. of monitoring visits conducted | () | | () | | 0 (Not planned for this year) | financial |
| Non Standard Outputs: | 2 vehicles, 1 generator, computer serviced and assets register maintained | maintained | , | | Not planned | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 3,000 | Non Wage Rec't: | 2,272 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 3,000 | Total | 2,272 | Total | 0 |
| Output: Records Manageme | ent | - | | · · · · · · · · · · · · · · · · · · · | | |
| Non Standard Outputs: | 4 trips 2 kapcrwa,2 Kla. | .) | | | stationary procured, Data/information man | aged |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | | · · | 1,482 | Non Wage Rec't: | 3,676 |
| | Non Wage Rec't: | 4,000 | Non Wage Rec't: | 1,462 | won wage Kec i. | 5,070 |

2011/12

2012/13

| Workplan Output | ts | | | | | |
|--|---|------------------------------|---|-------------|---|---|
| | | 201 | 1/12 | | 2012/13 | |
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Outend June (Quantity, Description and Loca | | Approved Budget, I Outputs (Quantity, I and Location) | |
| la. Administration | ı | | | | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 4,000 | Total | 1,482 | Total | 3,676 |
| Output: Information collect | tion and management | | | | | |
| Non Standard Outputs: | 4 news letters are prep | ared | | | Not planned | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 4,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 4,000 | Total | 0 | Total | 0 |
| 2. Lower Level Services | | | | | | |
| Output: Multi sectoral Tran | nsfers to Lower Local G | overnments | | | | |
| Non Standard Outputs: | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 120,378 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 76,153 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 23,425 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 219,956 |
| 3. Capital Purchases | G: · | | | | | |
| Output: Buildings & Other | | | | | | |
| No. of existing administrative buildings rehabilitated | 0 | | 0 | | 0 (Not planned for the year) | nis financial |
| No. of administrative buildings constructed | 0 | | 0 | | 0 (Not planned for the year) | nis financial |
| No. of solar panels purchased and installed | O | | 0 | | 0 (Not planned for the year) | nis financial |
| Non Standard Outputs: | completion of Kabei s block and staff houses of renovation of cheso sub county block and | s, completion wer and sua | | | Construction of teac workers staff houses schools and health fa district under NUSA Payment of completi construction of Kaba headquarters | in all the acilities in the F2 funds and on for |
| | 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 | 149,613 | Domestic Dev't | 197,409 | Domestic Dev't | 3,208,048 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 149,613 | Total | 197,409 | Total | 3,208,048 |
| Output: PRDP-Buildings & | Other Structures | | | | | · |
| No. of solar panels purchased and installed | O | | () | | 0 (Not planned for the year) | nis financial |
| No. of existing administrative buildings rehabilitated | 0 | | O | | 1 (Office administra in Torasis parish) | tion renovated |
| No. of administrative buildings constructed | () | | 0 | | 0 (Not planned for the year) | |
| Non Standard Outputs: | | | | | Not planned for this | financial year |
| | 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 |

| Workplan Outpu | ts | | | | | |
|---|---|-----------|--|-------------------------|---|--------------|
| | | 201 | 1/12 | | 2012/13 | |
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | nned | Expenditure and Outp end June (Quantity, Description and Locat | | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| a. Administration | \overline{n} | | | | | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 12,081 |
| | Donor Dev't | 0 | Donor Dev't | 0 | | 0 |
| | Total | 0 | Total | 0 | | 12,081 |
| Output: PRDP-Vehicles & | Other Transport Equipme | ent | | | | * |
| No. of motorcycles purchased | () | | () | | 0 (Not planned) | |
| No. of vehicles purchased | () | | () | | 1 (One vehicle acquir office) | ed for CAO |
| Non Standard Outputs: | | | | | Not planned | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 97,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 97,000 |
| Output: PRDP-Office and | IT Equipment (including S | Software) | | | | |
| No. of computers, printers and sets of office furniture purchased | 0 | | 0 | | 1 (One laptop procure office) | ed for CAO |
| Non Standard Outputs: | | | | | Not planned | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Ü | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | ~ | 3,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 3,000 |
| Output: Furniture and Fixe | tures (Non Service Deliver | ·y) | | | | |
| Non Standard Outputs: | | | | | Payment for supply of | f furniture. |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Ü | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | _ | 8,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | | 0,000 |
| | Total | 0 | Total | 0 | | 8,000 |
| 2. Finance | 10000 | <u>~</u> | 10000 | <u>~</u> | 10.00 | |
| Function: Financial Managen | nant and Associatability/I | <u>~</u> | | | | |
| 1. Higher LG Services | teni ana Accountaoniny(E) | 3) | | | | |
| Output: LG Financial Man | agement services | | | | | |
| Date for submitting the Annual Performance Report | 15/7/2011 (District) | | 15/08/2012 (The annua performance report sub Minstry of finance plan economic development | omitted to nning and | 15/7/2012 (District- f | inance offic |
| Non Standard Outputs: | 12 exemption reports p submitted, prepared 4 accountabilities from 1 respond mangement | • | • | | 12 exemption reports submitted, prepared 4 accountabilities from respond mangement | |
| | Wage Rec't: | 75,107 | Wage Rec't: | 69,445 | Wage Rec't: | 75,107 |
| | Non Wage Rec't: | 20,554 | Non Wage Rec't: | 25,302 | Ů, | 18,602 |
| | Domostic Dou't | , , | D D | , | Domostic Davit | , |

 $Domestic\ Dev't$

Donor Dev't

0

0

 $Domestic\ Dev't$

 $Donor\ Dev't$

0

0

Domestic Dev't

 $Donor\, Dev't$

0

0

| Workplan Outputs |
|------------------|
|------------------|

| | 201 | 2012/13 | |
|---------------|---|--|---|
| UShs Thousand | 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 E: | | | |

2. Finance

| | Total | 95,661 | Total | 94,748 | Total | 93,709 |
|---|---|-------------|---|-------------|---|---------------|
| Output: Revenue Managem | ent and Collection Service | ces | | | | |
| Value of Hotel Tax Collected | 3000000 (Bukwo and Suam Town board) | | 0 (Not available) | | 2000000 (suam sub county) | |
| Value of LG service tax collection | 39233000 (District) | | 10667000 (All the 12 sub counties) | | 18000000 (Bukwo district- finance office) | |
| Value of Other Local Revenue Collections | 60000000 (All sub counties) | | 48672983 (All sub counties) | | 96000000 (suam, senendet, kaptererwo, Bukwo, chepkwasta, kabei, riwo, kortek, kamet tulel, chesower, district) | |
| Non Standard Outputs: | Quarterly Monitoring and supervision of revenue collection activities | | | | 1 revenue enhancemen reports at district | nt plan &4 |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 10,568 | Non Wage Rec't: | 3,461 | Non Wage Rec't: | 3,900 |
| | 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 | 10,568 | Total | 3,461 | Total | 3,900 |
| Output: Budgeting and Plar | ning Services | | | | | , |
| Date of Approval of the Annual Workplan to the Council | 12/6/2012 (District) | | 30/08/2012 (One workplan laid for 15/07/2012 (district-finance of 2012/2013 in District (council hall), | | | inance office |
| Date for presenting draft Budget and Annual workplan to the Council | 12/6/2012 (District) | | 15/06/2012 (Budget was laid before 12/6/2012 (District) council in istrict (council hall)) | | | |
| Non Standard Outputs: | 1 budget prepared and used | | | Not planned | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 5,000 | Non Wage Rec't: | 1,606 | Non Wage Rec't: | 2,500 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 5,000 | Total | 1,606 | Total | 2,500 |
| Output: LG Expenditure ma | angement Services | ., | | , | | , |
| Non Standard Outputs: | 12 Budget desk meetings, 12 monthly expenditure reports, 4 quarterly declaration of funds | | | | 4 quarterly reports declaration of expenditures, banking services, purchase of boo of accounts, monitoring bank balances. | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 7,900 | Non Wage Rec't: | 4,207 | Non Wage Rec't: | 3,500 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 7,900 | Total | 4,207 | Total | 3,500 |
| Output: LG Accounting Ser | vices | | | | | |
| Date for submitting annual LG final accounts to Auditor General | 12/9/2011 (Mbale) | | 30/08/2012 (No cumulative outputs) 15/07/2012 (district-finance offi and sub county.) | | | |
| Non Standard Outputs: | 12 monthly accounts s Accountant General | ubmitted to | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 6,000 | Non Wage Rec't: | 1,006 | Non Wage Rec't: | 3,000 |

| Workplan Outputs | | | | | | | | |
|------------------------------|---|------------|--|---------|---|---------|--|--|
| | | 2011/12 | | | | | | |
| UShs Thousand | Approved Budget, Planned | | Expenditure and Outputs by end June (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | | |
| 2. Finance | | | | | | | | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | Total | 6,000 | Total | 1,006 | Total | 3,000 | | |
| 2. Lower Level Services | | | | | | | | |
| Output: Multi sectoral Trans | sfers to Lower Local G | overnments | | | | | | |
| Non Standard Outputs: | | | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 34,283 | | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | Total | 0 | Total | 0 | Total | 34,283 | | |
| 1. Higher LG Services | | | | | | | | |
| Output: LG Council Admins | | | | | | | | |
| Non Standard Outputs: | 6 council meetings held,pay salaries for clerk to council and one office attendant, payment of ex gratia to 67 LCII and 527 LCI chairpersons | | es | | Hold 6 council meetings ,pay salaries for clerk to council and coffice attendant, payment of ex gratia to 67 LCII and 527 LCI chairpersons,pay fuel and allowances for coordination trips kampala,kapchorwa | | | |
| | Wage Rec't: | 40,823 | Wage Rec't: | 116,790 | Wage Rec't: | 54,276 | | |
| | Non Wage Rec't: | 110,528 | Non Wage Rec't: | 145,510 | Non Wage Rec't: | 130,781 | | |
| | 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 | 151,351 | Total | 262,300 | Total | 185,058 | | |
| Output: LG procurement ma | nagement services | | | | | | | |
| Non Standard Outputs: | 12 contracts committee meetings and 3 eveluation meetings, purchase of 1 bid box, 1 notice board, 4 reports to PPDA, stationary and printed material, advertising costs. 128 procurements | | se | | pay allowances for 6 contracts committee meetings and 5 evaluation committee meetings, submit reports to PPDA | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 20,400 | Non Wage Rec't: | 18,446 | Non Wage Rec't: | 19,116 | | |
| | | ., | G | -, - | | , - | | |

Domestic Dev't

Donor Dev't

Total

0

20,400

0

0

18,446

Domestic Dev't

Donor Dev't

Total

0

0

19,116

Output: LG staff recruitment services

Domestic Dev't

Donor Dev't

Total

| Workplan | Outputs |
|----------|----------------|
|----------|----------------|

| | 2011/12 | | | | 2012/13 | | |
|--|--|--|--|---|--|---------|--|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | s (Quantity, Description end June (Quantity, | | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
| Statutory Bodies | • | | | | | | |
| Non Standard Outputs: | 6 sittings for recruitment: shortlisting and interviewing | | | Promotions, recruitments, handle disciplinary cases, retirements, | | | |
| | 4sittings for handling submissions, confirmation, promotions, release for study, retirements and termination of probationary appointments 2 sitting to confirm previous minutes and quarterly reports | | | | confirmation of staff, release for study leave etc. | | |
| | | | | | | | |
| | Wage Rec't: | 18,000 | Wage Rec't: | 0 | Wage Rec't: | 23,400 | |
| | Non Wage Rec't: | 31,029 | Non Wage Rec't: | 32,908 | Non Wage Rec't: | 25,629 | |
| | 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 | 49,029 | Total | 32,908 | Total | 49,029 | |
| Output: LG Land management | ent services | | | | | | |
| No. of Land board meetings | 8 (District) | | 0 (Not apllicable) | | 4 (Bukwo town council and all su counties.) | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 45 (40 Town council 5 sub counties)45 (District and sub counties) | | | 45 (bukwo town council,sub counties) | | | |
| Non Standard Outputs: | two sensitisation meets registration process an | Submission of minutes a to ministry of lands(Kan | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 11,924 | Non Wage Rec't: | 6,720 | Non Wage Rec't: | 8,521 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| - | Total | 11,924 | Total | 6,720 | Total | 8,521 | |
| Output: LG Financial Accounts No.of Auditor Generals | intability 50 (District) | | 1 (1 meeting at district | to avamina | 4 (District council hal | 1) | |
| queries reviewed per LG | 50 (District) | | Internal Audit report.) | w chaiiiiic | - (District Council Hai | 1) | |
| No. of LG PAC reports discussed by Council | 4 (district) | | 4 (5 meetings held at district headquarters. Each meeting produced one report) | | 4 (district council hall) | | |
| Non Standard Outputs: | 4 field visits | | . , | | 4 field visit to sub co | unties | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 14,800 | Non Wage Rec't: | 12,553 | Non Wage Rec't: | 15,000 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 14,800 | Total | 12,553 | Total | 15,000 | |
| Output: LG Political and exc | g | | | | | | |
| Non Standard Outputs: | Pay salaries for DEC members and speaker, 12 District Executive Meetings, 4 PAF monitoring | | | | pay salaries for DEC, speaker, LC3 chairmen, 4 PAF monitori visits to sub counties | | |
| | Wage Rec't: | 135,720 | Wage Rec't: | 36,900 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 5,530 | Non Wage Rec't: | 13,857 | Non Wage Rec't: | 135,720 | |
| | 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 | 141,250 | Total | 50,757 | Total | 135,720 | |

| Work | plan | Out | puts |
|-------|------|------|---------|
| 11011 | himi | O GE | o ca co |

| | | 201 | | | 2012/13 | |
|--------------------------------|--|-------------|---|--------|---|---------------|
| UShs Thousand | Approved Budget, Plantity, Donatty, Don | | Expenditure and Outpend June (Quantity, Description and Locat | | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| 3. Statutory Bodies | S | | | | | |
| Output: Standing Committe | es Services | | | | | |
| Non Standard Outputs: | 6 committee meetings, purchase,. | stationary | | | Hold 6 committee medistrict, pay monthly a 18 councillors and sitt allowances at district | llowances for |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 22,800 | Non Wage Rec't: | 33,524 | Non Wage Rec't: | 16,200 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 22,800 | Total | 33,524 | Total | 16,200 |
| 2. Lower Level Services | | | | | | |
| Output: Multi sectoral Tran | sfers to Lower Local Go | vernments | | | | |
| Non Standard Outputs: | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 26,276 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 26,276 |
| 4. Production and | Marketing | | | | | |
| Function: Agricultural Advisor | y Services | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Agri-business Deve | lopment and Linkages w | ith the Mai | rket | | | |
| Non Standard Outputs: | 2 high level farmer org | anisations | | | 2 high level farmer or | ganisations |

(HLFO) formed and operational (1

in Suam/Bukwo and Chesower) establishment of Animal feeds production unit in Bukwo, Suam,

Chesower and Kabei

HLFO) formed and operational (1 in Suam/Bukwo and 1 in chesower zone), carryout market survey, collect and disseminate market information and strengthen capacity of CDOs to be able to provide FID servces.

| Total | 5,500 | Total | 6,107 | Total | 7,950 | |
|-----------------|-------|-----------------|-------|-----------------|-------|--|
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| Domestic Dev't | 5,500 | Domestic Dev't | 6,107 | Domestic Dev't | 7,950 | |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

2384 (2116 food security farmers and 268 Market oriented farmers.)

2510 (The FSF number planned was 1632 (1,407(126 in Bukwo, 126 in 3650 and MOFs was 268 but the number supported was 2444 FSF and 66 MOFs due to but shortfall) Suam, 126 in Kaptewrerwa, 126 in Tulel) food security farmers, Chesower, 201

S 1632 (1,40 / (126 in Bukwo, 126 in Suam, 126 in Kaptewrerwa, 126 in Chesower, 126 in Tulel) food security farmers, Chesower, 201 Market oriented farmers(Suam=18,Kaptererwo=18, Senendet=15, Bukwo=18, Chepkwasta=21, Bukwo T/C=12, Kortek=15, Kabei=15, Riwo=18, Kamet=15, Tulel=18, Chesower=15) and 24(2 in each sub county) Commercialising Farmers(2 in every sub county).)

| Wo | rkp | lan (| Outp | outs |
|----|-----|-------|------|------|
| | _ | | | |

| | | | 2011 | /12 | | 2012/13 | |
|----|---|---|--|---|----------------------------|---|---|
| | UShs Thousand | Approved Budget, Pl Outputs (Quantity, Do and Location) | | Expenditure and Outpend June (Quantity, Description and Loca | | Approved Budget, P Outputs (Quantity, De and Location) | |
| 4. | Production and I | Marketing | | | | | |
| | Non Standard Outputs: | 4 radio talk shows diss technical information 2 announcements,2 train SNCs, 2 trainigs for A. TDSs established, 2 D. meetings conducted, at meetings conducted. | ings for ASPs,24 ARST | | | 2 radio talk shows distechnical information announcements, 2 M conducted, 1 modern pulication, and 12 me subscription to internairtime. | SIP meetings a, 2 advert and bonths |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 21,195 | Domestic Dev't | 24,323 | Domestic Dev't | 100,203 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | 2.1. 1.10 : | Total | 21,195 | Total | 24,323 | Total | 100,203 |
| | 2. Lower Level Services Output: LLG Advisory Services | ans (LLS) | | | | | |
| | No. of farmer advisory demonstration workshops | 134 (2 per parish) | | 430 (There were 5 mor suam, town council, K and Chesower) | _ | n 150 (All sub counties | () |
| | No. of farmers receiving Agriculture inputs | 2384 (Food security fa Bukwo,216 in Kabei, 2 Chesower and120 in B council, 176 in kaptere senended, 212 in chepl in Riwo, 156 in Kortek Kamet, 208 in Tulel, 1 Modal Farmers 36 in S Bukwo, 24 in Kabei, 1 Chesower and 24 in Bu | 240 in ukwo town erwo, 180 in cwasta, 268 s, 164 in 80 in Suam) uam, 30 in 8 in | 0 (No cumulative outp | uts) | 1632 (All sub countie | es) |
| | No. of farmers accessing advisory services | council and Suam Tow 23840 (104 per parish) | n board)) | 25050 (one parish shit displacement) | ed due to | 3642 (12 subcounties and 529 villages) | s, 67 parishes |
| | No. of functional Sub County Farmer Forums | 12 (All the 12 sub cour | nties) | | ing a savt o were n. Th | 1 12 (All the 12 sub co | unties) |
| | Non Standard Outputs: | 24 reviews, 12 FEW sa stakeholders monitorin evaluation, 67 CBFs st sensitisation and mobil | g and ported, | | | Not planned | |
| | | 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 | 536,521 | Domestic Dev't | 600,662 | Domestic Dev't | 945,750 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 536,521 | Total | 600,662 | Total | 945,750 |
| | Output: Multi sectoral Trans Non Standard Outputs: | fers to Lower Local Go | vernments | | | | |
| | ivon Standard Outputs: | | | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 28,650 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |

| Wor | kp] | lan | Ou | ıtp | uts |
|-----|-----|-----|----|-----|-----|
| | | | | | |

| UShs | Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outp end June (Quantity, Description and Locati | | 2012/13 Approved Budget, Pl Outputs (Quantity, De and Location) | |
|---------------------|------------|--|-------------|---|-------|--|--------|
| . Production | and I | Marketing | | | ' | | |
| | | Total | 0 | Total | 0 | Total | 28,650 |
| 3. Capital Purchase | es | | | | | | |
| Output: Vehicles & | t Other Tr | ansport Equipment | | | | | |
| Non Standard Outp | outs: | 5 Tyres purchased Veh maintanied 6 times, an operational for 12 month | ıd | | | Not planned | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 14,050 | Domestic Dev't | 7,746 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 14,050 | Total | 7,746 | Total | 0 |
| Output: Office and | IT Equip | ment (including Softwar | re) | | | | |
| Non Standard Outp | outs: | 1 radipo talk show in k 1 modem, 1 advert and and 12 monthl subscriptinternet. | pulication, | | | Not planned | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 5,722 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 5,722 | Total | 0 | Total | 0 |

1. Higher LG Services **Output: District Production Management Services**

Non Standard Outputs:

1 workplan prepared, 4 reports prepared and submitted, preparation of specification and designs of agric investment both at district and sub county, supervision and monitoring, certification of supplies

and staff meetings

agricultural statistics and information collected, analysed and desiminated to stakeholders

2 reviews, 2 technical audits of all activities, DNC salary paid, SNCs salaries for 12 staff paid, 4 financial and process audits, 2 stakeholders monitoring, 2 regional and 4 sectariate planningmetings, develop 2 sets (crop and animal) specifications,undertake 12 verifications of technologies(1 report for each subcounty).

1 workplan prepared, 4 reports prepared and submitted, preparation of specification and designs of agric investments both at district and sub county, supervision and monitoring, certification of supplies, conduct 8 staff planning meetings,

| Wage Rec't: | 35,479 | Wage Rec't: | 34,767 | Wage Rec't: | 39,973 |
|-----------------|---------|-----------------|---------|-----------------|--------|
| Non Wage Rec't: | 6,751 | Non Wage Rec't: | 8,079 | Non Wage Rec't: | 7,775 |
| Domestic Dev't | 244,947 | Domestic Dev't | 208,888 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |

| Workpl | lan O | utputs |
|-----------|-------|---------|
| ,, 011191 | | acp acs |

| | | 201 | 1/12 | | 2012/13 | |
|--|--|---|--|---------------|---|--|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, Do and Location) | | Expenditure and Out end June (Quantity, Description and Loca | | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| 4. Production and I | Marketing | | | | | |
| | Total | 287,177 | Total | 251,734 | Total | 47,748 |
| Output: Crop disease contro | | | | | | |
| No. of Plant marketing facilities constructed | 0 (Plant clinic operation clinics operated (Bukw Chesower sub counties each clinic to be operated fortnightly) | vo and | 4 (Conducted 6 plant of and 1 workshop on BI and control) | | ns 2 (2 plant clinics oper Bukwo, Chesower and | |
| Non Standard Outputs: | conduct land managen demonstration in Sene | | nty | | 30 Plant clinic days, 3 in plant clinics operation agroforestry nursery endire farm visits on disease surveillance, service 1 procure 2 tonners. | ons, 1 stablished, 40 |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 4,598 | Non Wage Rec't: | 13,500 |
| | Domestic Dev't | 6,501 | Domestic Dev't | 3,092 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 6,501 | Total | 7,690 | Total | 13,500 |
| Output: Farmer Institution I | Development | | | | | |
| | (Farmer groups, comm facilitators, parish coor committees, procureme committees, sub count and high level farmer organisations), 1 DFF DFF review meetings I space acquisition, 1 DI conducted and 1 DFF and supervisory visit to county | ordination ent y farmer for functional, 2 neld, 1 office FF training monitoring | 2 | | (Farmer groups, comm facilitators, parish coor committees, procurem committees, sub count and high level farmer organisations), 1 DFF DFF review meetings space acquisition, 1 D conducted and 1 DFF and supervisory visit t county | ordination ent ty farmer for a functional, 2 held, 1 office FF training monitoring |
| | 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 | 24,688 | Domestic Dev't | 7,349 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 24,688 | Total | 7,349 | Total | 0 |
| Output: Livestock Health an | · · | | | | | |
| No. of livestock by type undertaken in the slaughter slabs | 457 (108 cows, 332 go in Suam and Bukwo) | oats, 27 shee | p 0 (No cumulative outp | outs) | 600 (Suam, Bukwo to | wn council) |
| No of livestock by types using dips constructed | 0 (Payment for retention crushes constructed.) | on for catle | 0 (Not available) | | 0 (Not planned) | |
| No. of livestock vaccinated Non Standard Outputs: | 0 () Livestock disease surv Vacinations | eilance, | 1000 (r1960 pets vacc District.) | inated in the | e 24000 (1 slaughter sla subcounty, A I compo 1 motor cycle, vaccina and 23,000 livestock, livestock, oversee vacc 50,000 birds and enfo health regulation) Livestock disease surv Vacinations | nents, procure ate 1,000 pets brand 10,000 cination of rce animal |
| | | | | | Operationalisation of insemination (AI) equ | |

| Vorkplan Output | S | | | | | |
|---|--|-------|---|-------|--|--------------------------|
| | | 201 | 1/12 | | 2012/13 | |
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outp end June (Quantity, Description and Locati | | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| Production and | Marketing | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 2,580 | Non Wage Rec't: | 1,400 | Non Wage Rec't: | 27,000 |
| | Domestic Dev't | 4,748 | Domestic Dev't | 8,179 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 7,328 | Total | 9,579 | Total | 27,000 |
| unction: District Commercial | Services | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Enterprise Develop | nent Services | | | | | |
| No. of enterprises linked to UNBS for product quality and standards | () | | () | | 0 (Not planned) | |
| No of businesses assited in business registration process | () | | 0 | | 0 (Not planned) | |
| No of awareneness radio shows participated in | 0 | | () | | 0 (Not planned) | |
| Non Standard Outputs: | | | | | Establish 4 high value bukwo,kortek and che suam subcounties | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 2,222 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 2,222 |
| Output: Cooperatives Mobil | isation and Outreach Ser | vices | | | | |
| No. of cooperatives assisted in registration | 0 | | () | | 0 (Not planned for this year) | s financial |
| No. of cooperative groups mobilised for registration | () | | () | | 0 (Not planned for this year) | s financial |
| No of cooperative groups supervised | () | | () | | 0 (Not planned for this year) | s financial |
| Non Standard Outputs: | | | | | one Sensitization mee coorperative societies manangement, bulking collective marketing, market information an sources of grants | in g and providing |

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

0

0

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

0

0

0

0

0

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

0

0

0

1,500

1,500

| | | | 2011 | | | 2012/13 | | |
|-------------|--|--|--|--|---|---|--|--|
| | UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | anned escription | Expenditure and Out end June (Quantity, Description and Loca | | Approved Budget, Outputs (Quantity, I and Location) | | |
| 5. <i>I</i> | Health | | | | | | | |
| N | Non Standard Outputs: | Health workers paid me 4 DHMT supervission HSD, 4 quarterly report to the MOH, 4 DHMT meetings, 12 DHT more meetings, 1 health rese. 1 HMIS128 filled and the MOH, 4 Quarterly and presented to the Secommittee of Social Sequarterly, 12 HMIS repcompiled, analysed & s MOH, 1 annual workpl 4 EPI maintenance visi of child days activities 2011 and April 2012., JMS paid, Staff unifort (for Nurses, clinicians, support staff) under PR | visits to the ts submitted quarterly withly arch activity submitted treports mad ctoral rvices, sorts submitted to an prepared ts, 2 rounds in October Bad debt to m procured other staff, | y, o e e | | Health facility data HSD staff are mente quarter, sub-departr shared by the DHT district information ministry of health, a vaccinated against i deseases, Activities implemented as plated TB patients are ider reached with the ser 70% of the populatitested for HIV/AIDS patients AIDS day conducte staff uniform for suggested. | ored once ever mental reports members, utilised by the all children are mmunisable are mned, 90% of utified and vices, atleast ona at risk are S, 100% of the are cared, world d, Purchase of | |
| | | Wage Rec't: | 776,448 | Wage Rec't: | 799,198 | Wage Rec't: | 1,062,644 | |
| | | Non Wage Rec't: | 19,000 | Non Wage Rec't: | 18,906 | Non Wage Rec't: | 134,692 | |
| | | Domestic Dev't | 551 | Domestic Dev't | 4,500 | Domestic Dev't | 3,000 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 163,753 | |
| | | Total | 795,999 | Total | 822,604 | Total | 1,364,090 | |
| O | utput: Medical Supplies fo | r Health Facilities | | | | | | |
| re | Number of health facilities eporting no stock out of he 6 tracer drugs. | 0 | | 0 | | 0 (Not planned) | | |
| n | Value of essential nedicines and health upplies delivered to health acilities by NMS | 200,000,000 (Bukwo F Bukwo Gen. Hospital) | ICIV & | 14 (ukwo Hospital, Ch HCIII, Kamet HCII, To Mutushet HCII, Kortel HCII, Amanang HCII, HCII, Kapsarur HCII, HCII, kwirwot HCII, F HCII & Aralam HCII) | ulel HCII, k HCIII, Brir Chepkwasta Kapkoros Kapkoloswo | | | |
| a | /alue of health supplies nd medicines delivered to ealth facilities by NMS | 16 (All health facilities |) | 14 (Bukwo Hospital, (HCIII, Kamet HCII, Tomutushet HCII, Kortel HCII, Amanang HCII, HCII, Kapsarur HCII, HCII, kwirwot HCII, HCII & Aralam HCII) | Chesower ulel HCII, k HCIII, Brii Chepkwasta Kapkoros Kapkoloswo | | | |
| N | Non Standard Outputs: | 4 order forms delivered (one on a quarterly basis | | | | Not planned | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 1,200 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 1,200 | Total | 0 | Total | 0 | |

| | A 1.D. 1 / D. | 2011 | | 4 } | 2012/13 | l |
|--|---|---------------------|--|------------------------------------|---|---|
| UShs Thousand | Approved Budget, Plantity, De and Location) | anned escription | Expenditure and Outpend June (Quantity, Description and Locat | | Approved Budget, P Outputs (Quantity, De and Location) | |
| Health | | | | | | |
| Output: District Hospital Se | rvices (LLS.) | | | | | |
| Number of total outpatients that visited the District/ General Hospital(s). | 750 (Bukwo Gen. Hosp | pital) | 0 (Delivery services wi starting first quarter of 2012/2013 as the new now complete and hence ward available for its p | FY OPD block is se maternity | | ral Hospital) |
| No. and proportion of deliveries in the District/General hospitals | | | 1013 (Patients admitted Maternity ward at the h | | 405 (Bukwo General | Hospital) |
| Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals. | 20% (Bukwo Gen. Hos | spital) | 10 (Hospital is grossly and the re is an urgent recruit critical staff) | | 2161 (Bukwo Genera | l Hospital) |
| %age of approved posts filled with trained health workers | 0 | | 0 | | 40 (Bukwo Health co | enter) |
| Non Standard Outputs: | Stationery, outreach ac infection control mater Coordination of hospital | ials, | | | Monthly data analyse of tracer medicines ir cleaning materials, cl furniture, staff, equip health education, all sensitised on patient | the hospital, eaners, ment, and staff are |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 110,500 | Non Wage Rec't: | 90,234 | Non Wage Rec't: | 110,499 |
| | 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 | 110,500 | Total | 90,234 | Total | 110,499 |
| Output: NGO Basic Healthc | are Services (LLS) | | | | | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 500 (Bukwo HCIV) | | 580 (Bukwo HCIV) | | 501 (Bukwo HCIV) | |
| Number of inpatients that visited the NGO Basic health facilities | 1,500 (Bukwo HCIV) | | 711 (Bukwo HCIV) | | 1100 (Bukwo HCIV) | |
| Number of outpatients that visited the NGO Basic health facilities | 11,000 (Bukwo HCIV) | 1 | 6826 (Decline in no. of to the operationalisatio General Hospital) | | e 6001 (Bukwo HCIV) | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1,000 (Bukwo HCIV) | | 566 (Bukwo HCIV) | | 349 (Bukwo HCIV) | |
| Non Standard Outputs: | Outreach activities, maintenance of buildings, medical supplies procured, General goods and services procured. | | f | | Monthly data analyse of all tracer medicine centre, cleaning mate furniture, staff, equip in all the wards and heducation, all staff ar patient care. | s in the health rials, cleaners ment, lighting ealth |
| | | | | | | |

| Work | olan | Outi | outs |
|---------|------|------|------|
| , , , , | | | |

| | | | 201 | 1/12 | | 2012/13 | |
|-----------|---|---|--|---|---|--|--|
| | UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | nned | Expenditure and Outpuend June (Quantity, Description and Location | | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| 5. | Health | | | | | | |
| | | Non Wage Rec't: | 7,820 | Non Wage Rec't: | 5,293 | Non Wage Rec't: | 7,520 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 7,820 | Total | 5,293 | Total | 7,520 |
| | Output: Basic Healthcare Ser | vices (HCIV-HCII-LLS |) | | | | |
| | No. and proportion of deliveries conducted in the Govt. health facilities | | | k 419 (Kortek HCIII, Che)))and Kapkoloswo HCIII) | | II 350 (Chesower HCIII, Kapkoloswo HCIII) | Kortek HCIII |
| | %age of approved posts filled with qualified health workers | 190 (45%) (Bkwo Gen. Bukwo HCIV, Chesowo Kamet HCII, Mutushet Kortek HCIII, Chesima HCII, Brim HCII, Amar Chekwasta HCII, Kapsa Kapkoros HCII, kwirwo Kapkoloswo HCII, Aral | er HCIII, HCII, t HCII, Tule nang HCII, nrur HCII, ot HCII, | 66 (Chesower HCIII, Ka Mutushet HCII, Kortek Chesimat HCII, Brim Hel Amanang HCII, Chekwa Kapsarur HCII, Kapkoro kwirwot HCII, Kapkolos Tulel HCII & Aralam He | HCIII, CII, asta HCII, os HCII, swo HCII, | 55 (Chesower HCIII, I Mutushet HCII, Korte Chesimat HCII, Tulel HCII, Amanang HCII, HCII, Kapsarur HCII, HCII, kwirwot HCII, I HCII, Aralam HCII.) | k HCIII, HCII, Brim Chekwasta Kapkoros |
| | Number of outpatients that visited the Govt. health facilities. | 60,000 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.) | | 38845 (Chesower HCIII, Kamet I,HCII, Mutushet HCII, Kortek HCI Chesimat HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Tulel HCII & Aralam HCII) | | HCII, Kapsarur HCII, Kapkoros | |
| | No.of trained health related training sessions held. | 10 (Bukwo HCIV and CHCIII) | Chesower | 9 (Chesower HCIII & Ko | ortek HCII | I) 12 (Chesower HCIII, I HCIII and Kortek HCI | |
| | % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 161 (30%) (161 village | s) | 30 (Only 161 of the 527 the district have function | - | 50 (Only 161 villages functional VHTs) | with |
| | No. of children immunized with Pentavalent vaccine | 0 | | 0 | | 3000 (Chesower HCII HCII, Mutushet HCII, Chesimat HCII, Tulel HCII, Amanang HCII, HCII, Kapsarur HCII, HCII, kwirwot HCII, I HCII, Aralam HCII.) | Kortek HCIII, HCII, Brim Chekwasta Kapkoros |
| | Number of trained health workers in health centers | Kamet HCII, Mutushet | HCII, t HCII, Tul nang HCII, arur HCII, ot HCII, | I, 105 (Chesower HCIII, K Aralam HCII, Mutushet el Kortek HCIII, Chesimat HCII, Amanang HCII, C HCII, Kapsarur HCII, K HCII, kwirwot HCII, Ka HCII & Tulel HCII) | HCII, HCII, Brir Chekwasta apkoros | , 60 (Chesower HCIII, I Mutushet HCII, Korte | k HCIII, HCII, Brim Chekwasta Kapkoros |
| | Number of inpatients that visited the Govt. health facilities. | 300 (200 in chesower H Kortek HCIII, 50 in Kaj HCIII.) | | 149 (Chesower HCIII) | | 389 (Chesower HCIII, HCIII, Kapkoloswo H | |

| | | 2012/13 | | | | |
|---|---|--------------------------------------|--|---------|--|---|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, Do and Location) | | Expenditure and Outpend June (Quantity, Description and Loca | | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| . Health | | | | | | |
| Non Standard Outputs: | PHC Funds will be tran quarterly basis to all th units. Medicines will b to the facilities on a bi basis by NMS using La Delivery. | ne health ne delivered monthly | a | | PHC Funds transferre health facility every q | |
| | The HSD shall on a mo carry out support super the health units while t supervise the HSD qua | rvision for a the DHT sha | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 57,400 | Non Wage Rec't: | 50,225 | Non Wage Rec't: | 42,599 |
| | Domestic Dev't | 0 | Domestic Dev't | 3,000 | Domestic Dev't | 0 |
| | Donor Dev't | 10,000 | Donor Dev't | 1,000 | Donor Dev't | 0 |
| | Total | 67,400 | Total | 54,225 | Total | 42,599 |
| Output: Standard Pit Latrin | ne Construction (LLS.) | | | | | |
| No. of new standard pit latrines constructed in a village | () | | 0 | | 1 (Bukwo General Ho | spital) |
| No. of villages which have been declared Open Deafecation Free(ODF) | 0 | | 0 | | 0 (Not planned) | |
| Non Standard Outputs: | | | | | Not planned | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 13,757 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| O | Total | 0 | Total | 0 | Total | 13,757 |
| Output: Multi sectoral Tran | siers to Lower Local Go | overnments | | | | |
| Non Standard Outputs: | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 7,228 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 710 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 7,938 |
| 3. Capital Purchases | D4 | • | | | | |
| Output: Buildings & Other S | | | | | | 11.60 |
| Non Standard Outputs: | Completion of DHO bl construction at 53m an latrine constructied at 17m. | nd one VIP | | | Fencing of District He and Bukwo HCIV, So water tank for District Office, payment of ret District Health Office VIP latrine at District | lar system a Health ention for block and |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 140,626 | Domestic Dev't | 183,259 | Domestic Dev't | 51,445 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | - | | - | | - |

| Work | olan | Outi | outs |
|---------|------|------|------|
| , , , , | | | |

| UShs Thousa | | | | uts by | 2012/13 Approved Budget, Planned Outputs (Quantity, Description | |
|-----------------------------------|---|--------------------------------|--|--------|---|---|
| OSIS TIOUSU | and Location) | scription | end June (Quantity, Description and Locati | on) | and Location) | escription |
| Health | | | | | | |
| Output: Vehicles & Other | Transport Equipment | | | | | |
| Non Standard Outputs: | | | | | Three motor cycles fo HCII, Chesimat HCII, Health Office procure | and District |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 27,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 27,000 |
| Output: Office and IT Eq | uipment (including Softwar | re) | | | | |
| Non Standard Outputs: | Procurement of desktop under GFRD7 | computer | | | Purchase of Laptop co Pad) for District Heal | |
| | Repair and service of co and printers of the DHC | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 4,500 |
| | Donor Dev't | 5,000 | Donor Dev't | 5,788 | Donor Dev't | 0 |
| | Total | 5,000 | Total | 5,788 | Total | 4,500 |
| Output: Furniture and Fi | xtures (Non Service Deliver | y) | | | | |
| Non Standard Outputs: | 10 tables, 10 stools, 20 shelves, 2 filing cabinet benches and 26 cup boa Aralam, Tulel, Amanar and Bukwo general hos | rs, 20 ards to ng HCII's | | | Purchase of 10 tables, chairs, 5 shelves, 2 fil 20 benches and 26 cu Aralam, Tulel, Aman and Bukwo general ho District Health Office | ing cabinets p boards to ang HCII's ospitalfor |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 6,540 | Domestic Dev't | 6,540 | Domestic Dev't | 10,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 6,540 | Total | 6,540 | Total | 10,000 |
| Output: Other Capital | | | | | | |
| Non Standard Outputs: | Fencing of Bukwo Gen. (Perimeter fencing with / live fence) done. | | re | | Purchase of 20 empty gas cylind for cold chain maintenance | |
| | 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 | 27,027 | Domestic Dev't | 0 | Domestic Dev't | 4,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 27,027 | Total | 0 | Total | 4,000 |
| Output: Healthcentre con | struction and rehabilitation | l | | | | |
| No of healthcentres rehabilitated | 0 () | | 0 (Not planned) | | 0 (Not planned) | |
| No of healthcentres constructed | 1 (Construction of an O Amanang HCII at 76m) | | at 1 (Amanang HCII block construction complete (level)) | | e 0 (Not planned) | |

| Workplan Outputs |
|------------------|
|------------------|

| | | | 2011 | /12 | | 2012/1 | 3 |
|--------------------------|--------------------|---|-----------------------|---|--------|---|-----|
| | UShs Thousand | Approved Budget, P Outputs (Quantity, D and Location) | | Expenditure and Outpend June (Quantity, Description and Locat | | Approved Budget, Outputs (Quantity, and Location) | |
| Health | i | | | | | | |
| Non Standa | ard Outputs: | Completion of payme District Hospital, Mut and Tulel HCII | | t | | Not planned | |
| | | 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 | 103,133 | Domestic Dev't | 57,437 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 103,133 | Total | 57,437 | Total | 0 |
| Output: PR | DP-Healthcentre | construction and reha | bilitation | | | | |
| No of healt constructed | | 0 (Completion of pays Aralam and Kapkoros | | 1 (Placenta pit at Bukv Hospital constructed at for use.) | | 0 (Not planned) y | |
| No of healt rehabilitate | | 1 (None) | | 0 (Not planned) | | 0 (Not planned) | |
| Non Standa | ard Outputs: | One placenta pit and of waste pit constructed Gen. Hospital and one at Aralam HCII comp million | at Bukwo OPD block | : | | Not planned | |
| | | 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 | 10,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 10,000 | Total | 0 | Total | 0 |
| Output: Ma | aternity ward cons | struction and rehabilit | ation | | | | |
| constructed | | 0 (N/A) | | 0 (Not planned) | | 1 (Payment of reter pit constructed at E Hospital) | |
| No of mate rehabilitate | rnity wards d | 0 (N/A) | | 0 (Not planned) | | 0 (Not planned) | |
| Non Standa | ard Outputs: | 1 water reservoir at B Hospital | ukwo Genera | 1 | | Not planned | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 5,000 | Domestic Dev't | 4,668 | Domestic Dev't | |
| | | Donor Dev't | 0 5 000 | Donor Dev't | 0 | Donor Dev't | |
| Output: OT | DD and other w- | Total d construction and reh | 5,000 | Total | 4,668 | Total | 677 |
| No of OPD wards rehal | and other | () | สมเทเสเเปก | 0 (Not planned) | | 0 (Not planned) | |
| No of OPD wards cons | and other | 0 | | 0 (Not planned) | | 4 (Completion of Bukwo General Hospital OPD block and Amanan HCII OPD block; Payment of retention for Bukwo General Hospital OPD block and construction of Chepkwasta HCII OPD block (1st phase) and monitoring of the projects) | |
| Non Standa | ard Outputs: | | | | | Not planned | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | | 0 | | 9 | | o o |

| Workpl | lan (| Dutp | uts |
|----------|-------|------|-----|
| 11011101 | | Julp | |

| | | 201 | 1/12 | | 2012/13 | |
|---|---|-------------|---|--------|---|---------|
| UShs Thousand | • • | | Expenditure and Outputs by end June (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Descripti and Location) | |
| . Health | | | | | | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 113,226 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 113,226 |
| Output: PRDP-OPD and oth | er ward construction an | d rehabilit | ation | | | |
| No of OPD and other wards rehabilitated | 0 (n/a) | | 0 (Not planned) | | 0 (Not planned) | |
| No of OPD and other wards constructed | 0 (completion of payments for Kapkoros HCII and Aralam HCII) | | 2 (Retention for Kapkoros HCII and 0 (Not planned) Aralam HCII paid for fully and the OPD blocks in the two units are now fully operational and serving the community.) | | ` I | |
| Non Standard Outputs: | VIP latrine at Aralam F sub county | ICII in kam | et | | Not planned | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | C |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | C |
| | Domestic Dev't | 14,484 | Domestic Dev't | 13,068 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | C |
| | Total | 14,484 | Total | 13,068 | Total | 0 |

6. Education

Function: Pre-Primary and Primary Education

| 1. Higher LG Services | | | | | | |
|------------------------------------|--|--|--|---|--|---|
| Output: Primary Teaching Se | ervices | | | | | |
| No. of teachers paid salaries | 429 (Suam, Kabyoyon P/Kapkoros, Chebinyiny P/Kwirwot P/S, Senenet P/Kaptererwo P/S Amanan Bukwo, Rwandet, P/S, K P/S, Chekwasta, P/S, Mo Kabei P/S, Kotek P/S, Ri Sossyo Chesimat P/S, Mutushet P/S, Kamet P/S, Chemur Tulel P/S, Chesower P/S, P/S) | /S, S, g P/S, iapsarur okoyon P/S wo P/S, P/S, Brim on P/S, | Kabei P/S, Kotek P/S Sossyo Chesimat P/S, Mutus P/S, Kamet P/S, Cher | y P/S, et P/S, nang P/S, S, Kapsarur Mokoyon P/S, S, Riwo P/S, thet P/S, Brim muron P/S, | 429 (Suam, Kabyoyo Kapkoros, Chebinyin Kwirwot P/S, Senend Kaptererwo P/S Ama Bukwo, Rwandet, P/ P/S, Chekwasta, P/S Kabei P/S, Kotek P/S Sossyo Chesimat P/S, Mutus P/S, Kamet P/S, Che Tulel P/S, Chesower P/S) | ny P/S, et P/S, anang P/S, S, Kapsarur , Mokoyon P/S, S, Riwo P/S, shet P/S, Brim muron P/S, |
| No. of qualified primary teachers | 429 (District) | | P/S) 429 (Suam, Kabyoyon P/S, Kapkoros, Chebinyiny P/S, Kwirwot P/S, Senenet P/S, Kaptererwo P/S Amanang P/S, Bukwo, Rwandet, P/S, Kapsarur P/S, Chekwasta, P/S, Mokoyon P/S Kabei P/S, Kotek P/S, Riwo P/S, Sossyo Chesimat P/S, Mutushet P/S, Brim P/S, Kamet P/S, Chemuron P/S, Tulel P/S, Chesower P/S and Kapsiywo P/S) | | 429 (Suam, Kabyoyo Kapkoros, Chebinyii Kwirwot P/S, Senene Kaptererwo P/S Ama Bukwo, Rwandet, P/ P/S, Chekwasta, P/S Kabei P/S, Kotek P/S Sossyo Chesimat P/S, Mutu: P/S, Kamet P/S, Che Tulel P/S, Chesower P/S) | ny P/S, et P/S, anang P/S, S, Kapsarur , Mokoyon P/S, S, Riwo P/S, shet P/S, Brim muron P/S, |
| Non Standard Outputs: | Reports submitted to second | tor ministr | у | | Reports submitted to | sector ministry |
| | Wage Rec't: 1. Non Wage Rec't: | ,619,672 0 | Wage Rec't: Non Wage Rec't: | 1,627,455 379 | Wage Rec't: Non Wage Rec't: | 1,776,497 532,949 |

4,626

0

Domestic Dev't

 $Donor\ Dev't$

21,400

0

Domestic Dev't

 $Donor\, Dev't$

10,228

0

Domestic Dev't

Donor Dev't

Workplan Outputs

| | 201 | 2012/13 | |
|---------------|---|--|---|
| UShs Thousand | 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 | 1,624,298 | Total | 1,649,234 | Total | 2,319,674 |
|---|-----------------|-----------|-----------------|-----------|--|------------|
| Output: PRDP-Primary Tea | ching Services | | | | | |
| No. of School management committees trained | 0 | | () | | 931 (Training and Roschool Management and Boards of Governoon) | Committees |
| Non Standard Outputs: | | | | | No plan | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 60,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 60,000 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

52 (Bukwo P/s, Riwo P/s, Mokoyon No. of Students passing in 14 (Bukwo P/s, Riwo P/s, Mokoyon 52 (kortek p/s 13, Bukwo p/s 04, grade one P/s, Chepkwasta P/s, Kapkoros P/s, Amanang p/s 04, Chepkwasta p/s P/s, Chepkwasta P/s, Kapkoros P/s, 09, Riwo p/s 05, Brim p/s 03, Suam and Tulel) Suam and Tulel) Kwirwot p/s 01, Mokoyon p/s 03, Chesower p/s, 01 Senendet p/s 03, Kapkoros p/s 02 and Rwandet p/s 30453 (Chesower 2761, Tulel 2831, 30114 (Chesower 2977, Tulel 3029, 35228 (Chesower 3161, Tulel 3231, No. of pupils enrolled in Kamet 2233, kabei 2322, Riwo Kamet 2452, kabei 2538, Riwo Kamet 2633, kabei 2722, Riwo 3251 Kortek 2449, bukwo 2559. 3035, Kortek 2233, bukwo 2343, 3435, Kortek 2633, bukwo 2743, Chepkwasta 2566, suam 2573, Chepkwasta 2772 suam 2789, Chepkwasta 2966, suam 2973, Kaptererwo 3204, Senendet 2185, Kaptererwo 3404, Senendet 2585, Kaptererwo 3420, Senendet 2401, bukwo town council 2,343) bukwo town council 2600) bukwo town council 2,743) 700 (District wide) No. of student drop-outs 0 (no data yet)

1200 (Suam P/S, Kwirwot P/S Kapkoros P/S, Kapbyoyon P/S, Chebinyiny P/S, Kaptererwo P/S, Senendet P/S, Amanang Ps, Rwanet P/S, Bukwo P/S, Chepkwasta P/S, Kapsarur P/S, Mokoyon P/S, Riwo P/S, Brim P/S, Kabei P/S, Kortek P/S Mutushet P/S, Sossyo P/S, Chesimat P/S, Kamet P/S, Tulel P/S, Chemuron P/S, Chesower P/S, Kap Siywo P/S, muimet ps, cheboi p/s, kokopchaya p/s, kapngokin p/s, chepkuto p/s, kapsekek p/s, kaptomologon p/s, birirwok p/s, chepkukui p/s, tartar p/s, chemwabit p/s, st perters kapkware p/s, chemukang p/s, kapchemogen p/s, st paul kapseneton p/s, muton p/s, yemitek p/s, chepkwir p/s, ndilai p/s, koikoi p/s, aryowet p/s, tuyobei p/s, kabokwo p/s, kamunjan p/s.)

| Vorkpla ı | o Outputs | S | | | | | | |
|---|------------------|---|-----------------------|--|---------|--|----------------|--|
| | | | 2011 | /12 | | 2012/13 | | |
| | UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | escription | Expenditure and Outpend June (Quantity, Description and Loca | | Approved Budget, P Outputs (Quantity, Do and Location) | | |
| 6. Educati | ion | | | | | | | |
| 6. Education No. of pupils sitting PLE | | 0 | | 1986 (District wide) | | 2235 (Suam P/S, Kwirwot P/S Kapkoros P/S, Kapbyoyon P/S, Chebinyiny P/S, Kaptererwo P/S, Senendet P/S, Amanang Ps, Rwanet P/S, Bukwo P/S, Chepkwasta P/S, Kapsarur P/S, Mokoyon P/S, Riwo P/S, Brim P/S, Kabei P/S, Kortek P/S Mutushet P/S, Sossyo P/S, Chesimat P/S, Kamet P/S, Tulel P/S, Chemuron P/S, Chesower P/S, Kap Siywo P/S, muimet ps, cheboi p/s, kokopchaya p/s, kapngokin p/s, chepkuto p/s, kapsekek p/s, kaptomologon p/s, birirwok p/s, chepkukui p/s, tartar p/s, chemwabit p/s, st perters kapkware p/s, chemukang p/s, kapchemogen p/s, st paul kapseneton p/s, muton p/s, yemitek p/s, chepkwir p/s, ndilai p/s, koikoi p/s, aryowet p/s, tuyobei p/s, kabokwo p/s, kamunjan p/s.) | | |
| Non Standard | l Outputs: | PLE managed well in | the 49 centres | s | | PLE managed well in | the 25centre | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 152,845 | Non Wage Rec't: | 140,612 | · · | 201,161 | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | | 0 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | | 0 | |
| Output: Mult | i sectoral Trans | Total sfers to Lower Local Go | 152,845 | Total | 140,612 | Total | 201,161 | |
| Non Standard | | sicis to Lower Local Go | , veriments | | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 13,904 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 0 | Total | 0 | Total | 13,904 | |
| 3. Capital Pu | | | | | | | | |
| Output: Vehi | cles & Other Ti | ransport Equipment | | | | | | |
| Non Standard | l Outputs: | 2 classrooms in each of following primary sche Chepkuto, Kaptomolo Kapsenetone, Kamujar Chekwir | ools: Cheboi, gon, | | | procure 2 motor cycle | es at district | |
| | | 5 stance latrine in the schools: Mokoyon, Tu | | ., | | | | |
| | | kaptomologon | | | | | | |
| | | kaptomologon Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0

0

0

Non Wage Rec't:

 $Domestic\ Dev't$

Donor Dev't

0

0

20,000

| Workplan Outputs |
|------------------|
|------------------|

| | UShs Thousand | 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) | | | |
|---------------------------|---------------------|---|--------------|---|---------|---|----------------|
| . Educe | ation | | | | | | |
| | | Total | 0 | Total | 0 | Total | 20,000 |
| Output: O | ffice and IT Equip | ment (including Softwa | re) | | | | |
| Non Stand | lard Outputs: | | | | | Procure lap top comp digital camera for mo programs | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 4,055 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 0 | Total | 0 | Total | 4,055 |
| Output: O | ther Capital | | | | | | |
| Non Stand | lard Outputs: | | | | | Pay retentions & unp completed in FY2011 | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 36,220 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| - | | Total | 0 | Total | 0 | Total | 36,220 |
| Output: C | lassroom construct | ion and rehabilitation | | | | | |
| No. of clar constructe | | 6 (2 in each: Riwo p/s, chepkwir p/s) | Tartar p/s | s 6 (2 in each: Riwo p/s, Tartar p/s chepkwir p/s) | | 8 (2 in each: Riwo p/s, chepkuto p/s, chepkukui p/s and Kabokwo ps) | |
| No. of clarehabilitat | | 0 (none) | | 0 (Not applicable) | | 0 (Not planned) | |
| Non Stand | lard Outputs: | Completion of constru- classrooms each in Kaj Kapsenetone | | ÷ | | Not planned | |
| | | 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 | 116,796 | Domestic Dev't | 122,051 | Domestic Dev't | 160,000 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 116,796 | Total | 122,051 | Total | 160,000 |
| Output: P | RDP-Classroom co | nstruction and rehabili | tation | | | | |
| No. of clarehabilitat | | 3 (3 in kortek p/s) | | 3 (3 classroom blocks in Kortek under PRDF | | l 0 (Not planned) | |
| No. of cla | | 0 (NA) | | 0 (Not applicable) | | 3 (completion of 3 class at suam p/s.) | assroom blocks |
| Non Stand | lard Outputs: | 1 sofa set, modern offi chair | ce table and | | | Not planned | |
| | | 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 | 53,000 | Domestic Dev't | 49,732 | Domestic Dev't | 44,959 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 53,000 | Total | 49,732 | Total | 44,959 |
| Output: L | atrine construction | and rehabilitation | | | | | |
| No. of late rehabilitat | ine stances ed | 0 (NA) | | 0 (Not planned) | | 0 (Not planned) | |

2011/12

2012/13

| Work | olan | Outr | outs |
|------|------|------|------|
| | | ~ | |

| | | | 201 | | | 2012/13 | |
|----------------------------|----------------------------|--|--|--|--|---|--|
| | UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Outpend June (Quantity, Description and Locat | | Approved Budget, I Outputs (Quantity, I and Location) | |
| . Educa | ation | | | | | | |
| No. of latr constructe | ine stances d | 20 (5 in each: Bukwo p/s, kamunjan p/s, and | | 20 (5 in each: Bukwo pp/s, kamunjan p/s, and | | 5 (Chemukang p/s.) | |
| | | Payment for 10 stance FY2010-11 for Amana Kortek P/s) | | Payment for 10 stances FY2010-11 for Amana Kortek P/) | | | |
| Non Stand | ard Outputs: | | | | | Not planned | |
| | | 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 | 88,892 | Domestic Dev't | 53,027 | Domestic Dev't | 16,000 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 88,892 | Total | 53,027 | Total | 16,000 |
| Output: Pi | ovision of furnitu | re to primary schools | | | | | |
| No. of pring receiving f | nary schools furniture | 8 (36 desks in each: Skapsenentone p/s, kap p/s, kapkware p/s, kab eastern college chebin p/s and 72 desks to M | tomologon yoyon h/s, yiny, birirwo | 5 (36 desks in each: Se kapsenentone p/s, kapt p/s, kapkware p/s, kab okeastern college chebiny p/s and 72 desks to Mu | comologon yoyon h/s, yiny, birirwo | 6 (36desks in each: chepkukui p/s, chek Tartar & kabokwo P bk | wir, Riwo p/s |
| Non Stand | ard Outputs: | | | | | Not Planned | |
| | | 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 | 42,728 | Domestic Dev't | 31,246 | Domestic Dev't | 29,058 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 42,728 | Total | 31,246 | Total | 29,058 |
| Output: Pl | RDP-Provision of f | urniture to primary sc | hools | | | | |
| No. of pring receiving f | nary schools Furniture | () | | 0 (No Cummulative ou | itputs) | 54 (kortek p/s) | |
| Non Stand | ard Outputs: | | | | | Not planned | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 7,500 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 0 | Total | 0 | Total | 7,500 |
| | condary Education | | | | | | |
| | LG Services | Compless | | | | | |
| | econdary Teaching | | | | | | |
| No. of teac teaching st | ching and non taff paid | 91 (78 paid in 5 secon schools(suam 0, Bukw council 16, chesower | vo 28, town | 110 (Kabyoyon HS 16, S S 28, St Joseph 17, c)) 18, kabei S S 16, chepi 16) | hesower S S | S 110 (110 paid in 5 si schools(Kabyoyon F S S S 28, St Joseph S 18, kabei S S 16, c 16)) | IS 16, Amana 16, chesower |
| No. of stud level | lents passing O | 0 | | 11 (Amanang sss4, St. Chesower sss-2, Borda | | 50 (Amanang S S S, S, Kabei S S S, St Jc Chepkwasta S S S, F sch,Peace High Sch, Border College, Tuk Kapkoros S S S) | osephs Girls, Kabyoyon Hig Eastern |

| Work | olan | Output | ts |
|-----------|------|--------|----|
| ,, 0 = == | P | Carpa | |

| | | | 2011 | 1/12 | | 2012/13 | | |
|-----------------|-------------------------------------|--|--------------------------------------|--|-----------------------|---|---|--|
| | UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Out end June (Quantity, Description and Loca | | Approved Budget, Outputs (Quantity, and Location) | | |
| 6. Edu | cation | | | | | | | |
| level | students sitting O | TC, 123 in Chesower S | SC, 86 in | 6 699 (Amanang SS 26 college 96, Kabei SS n HS 59, chepkwasta SS Chesower SS 102) | 128, kapyoyo | 400 (Amanang S S on S, Kabei S S S, St I Chepkwasta S S S, sch,Peace High Sch Border College, Tu Kapkoros S S S) Not planned | Josephs Girls, Kabyoyon High n, Eastern | |
| | • | Wage Rec't: | 489,895 | Wage Rec't: | 591,244 | Wage Rec't: | 684,150 | |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 205,247 | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | | |
| | | Total | 489,895 | Total | 591,244 | Total | | |
| 2. Lowe | r Level Services | | | | | | | |
| Output: | Secondary Capitatio | n(USE)(LLS) | | | | | | |
| No. of s USE | tudents enrolled in | 0 | | 0 | | 5087 (amanang (16 Chepkwastra(281), st martin(52), Ches Tulel(326), Border HS(300), St Joseph | Kapyoyon(344), sower(600), coll(300), Peace | |
| Non Sta | undard Outputs: | Funds transferred to 10 schools: Amanang SS, SS, Kabei SS, Tulel SS College Chebinyiny, K peace HS, Chesower S Kabyoyon HS | Chepkwasta S, Boarder Capkoros | ı | | Funds transferred to 10 secodary schools: Amanang SS, Chepkwast SS, Kabei SS, Tulel SS, Boarder College Chebinyiny, Kapkoros peace HS, Chesower SS and Kabyoyon HS | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 457,205 | Non Wage Rec't: | 441,259 | Non Wage Rec't: | 568,392 | |
| | | 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 | 457,205 | Total | 441,259 | Total | 568,392 | |
| | tal Purchases | | | | | | | |
| • | Buildings & Other S undard Outputs: | tructures (Administrat | ive) | | | Costruction of a tea | achers' house in | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 0 | Total | 0 | Total | 68,000 | |
| Function: | Education & Sports M | lanagement and Inspec | tion | | | | | |
| | er LG Services | | | | | | | |
| Output: | Education Managem | ent Services | | | | | | |
| Non Sta | undard Outputs: | payment of salary to 4 staff at district district district inspection of 50 schools at least once a month during school days 24 meetings as below; 4 sectoral meetings, 4 sub county meeting hold 2 Education significant in the committee, 12 TPC, 4 staff meetings, 4 sub county meeting Hold 2 Education significant in the committee | | | s to kampala, orwa | | | |

| orkplan Output | 3 | | | | | | |
|---|---|------------|---|--|---|--------|--|
| | | 201 | 1/12 | | 2012/13 | | |
| UShs Thousand | Approved Budget, Planned Outputs (Quantity, Description and Location) | | Expenditure and Outpend June (Quantity, Description and Locat | , l | Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
| Education | | | | | | | |
| | Wage Rec't: | 36,120 | Wage Rec't: | 34,449 | Wage Rec't: | 37,338 | |
| | Non Wage Rec't: | 7,070 | Non Wage Rec't: | 12,801 | Non Wage Rec't: | 6,000 | |
| | Domestic Dev't | 0 | Domestic Dev't | 1,005 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 43,190 | Total | 48,255 | Total | 43,338 | |
| Output: Monitoring and Sup | pervision of Primary & s | econdary I | Education | | | | |
| inspected in quarter | Chebinyiny P/S, Kaptererwo P/S, Senendet P/S, Amanang Ps, Rwanet P/S, Bukwo P/S, S/c | | Chesower s/c (7), Chep (10), Senendet s/c (8), S/c (6), Kortek s/c (1), (4), Tulel s/c (4) & Riv S, | Suam s/c (10), Kabei s/c, (9), Chesower s/c (7), Chepkwasta s/c (10), Senendet s/c (8), Kaptererwa S/c (6), Kortek s/c (1), Kamet s/c (4), Tulel s/c (4) & Riwo S/c (7)) | | | |
| No. of tertiary institutions inspected in quarter | () 1 (Bukwo Technical Institute) | | | | 01 (Boukwo Technical Institute) | | |
| No. of secondary schools inspected in quarter | 0 | | 10 (Kabyoyon, Chesov Amanang, kabei, st Jos HS, Tulel SS, Border of Eastern college and ch | seph, peace ollege, | 10 (Amanang S S S, Chesower S, Kabei S S S, St Josephs Girls Chepkwasta S S S, Kabyoyon F sch,Peace High Sch, Eastern Border College, Tulel S S S, Kapkoros S S S) | | |
| No. of inspection reports provided to Council | () | | 4 (District council) | | 01 (District) | | |
| Non Standard Outputs: | | | | | Not planned | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 9,374 | Non Wage Rec't: | 6,279 | Non Wage Rec't: | 9,753 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't Total | 9,374 | Donor Dev't Total | 6,279 | Donor Dev't Total | 9,753 | |
| Output: Sports Development | | 9,314 | Total | 0,4/9 | Total | 2,133 | |
| Non Standard Outputs: | 1 sports event in school district and National spoompetitions | * | s, | | 1 sports event in school district and National scompetitions | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 2,000 | Non Wage Rec't: | 2,899 | Non Wage Rec't: | 1,000 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 2,000 | Total | 2,899 | Total | 1,000 | |

| 3. Capital Purchases |
|--|
| Output: Furniture and Fixtures (Non Service Delivery) |

| Output: I utilitui e una I ixe | ares (rion service benvery) | | | | | | |
|--------------------------------|-----------------------------|---|-----------------|---|-----------------------------|-------|--|
| Non Standard Outputs: | | | | | purchase of 2 Office tables | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 1,000 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |

| Work | plan | Out | puts |
|-------|------|------|---------|
| 11011 | himi | O GE | o ca co |

| | | 201 | 2012/13 | |
|-------|---------------|---|--|---|
| | UShs Thousand | 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) |
| / T 1 | | | | |

6. Education

| | Total | 0 | Total | 0 | Total | 1,000 |
|--|-----------------|-------|-----------------|---|-----------------|-------|
| Function: Special Needs Educa | tion | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Special Needs Educ | ation Services | | | | | |
| No. of SNE facilities operational | () | | 0 (NA) | | 0 (Not planned) | |
| No. of children accessing SNE facilities | O | | 0 (NA) | | 0 (Not planned) | |
| Non Standard Outputs: | | | | | Not pllanned | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 1,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 1,000 | Total | 0 | Total | 0 |

7a. Roads and Engineering

| Eurotian, Di | atmint II who | and Commun | nity Access Roads | |
|--------------|---------------|------------|-------------------|--|
| Function: Di | strict, Ornan | ana Commui | uiv Access Koaas | |

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: 12 staff paid, maintanance of 2 vehicles, 1 motorcycle, 572 litres of fuel assorted stationary. Office

fuel, assorted stationary, Office renovation and gate repair, other office operational expenses 12 staff paid at the district, 600 litres of fuel, Repair and maintenance of 2vehicles and 1motorcycle at the District, assorted stationary, Bank charges and other office operational expenses

planned for this financial year

| Wage Rec't: | 35,284 | Wage Rec't: | 35,404 | Wage Rec't: | 41,981 | |
|-----------------|--------|-----------------|--------|-----------------|--------|--|
| Non Wage Rec't: | 127 | Non Wage Rec't: | 11,173 | Non Wage Rec't: | 17,347 | |
| 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 | 35,411 | Total | 46,577 | Total | 59,328 | |

Output: Promotion of Community Based Management in Road Maintenance

| Non Standard Outputs: | Not j |
|-----------------------|-------|
| | |

| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
|-----------------|--------|-----------------|---|-----------------|---|
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 24,000 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 24,000 | Total | 0 | Total | 0 |

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired ()

0 (Not planned for this financial year)

| | | 2011 | 1/12 | | 2012/13 | |
|--|---|-------------------|--|---|--|---|
| UShs Thousand | Approved Budget, Plant Outputs (Quantity, Descr and Location) | | Expenditure and Output end June (Quantity, Description and Locatio | | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 7a. Roads and Engi | ineering | | | | | |
| Length in Km of District roads maintained. | 0 () | 0 (Not available) | | 4 (Payment of outstanding obligations for last F/Y due to budget cut; Rehabilitation of Kululu-musalaba road 1.1km(shs 3,809,806), Payment of retention for Kululu-musalaba road 1.1km(shs 3,710,000) Rehabilitation of 1.0km Kaptali-Tartar in Kaptererwo subcounty.(shs21,089,858)) | | |
| Lengths in km of community access roads maintained | 0 | | 0 (Not available) | | 0 (No activity planne | d) |
| Non Standard Outputs: | | | | | preparation of bills of | quantities |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 31,410 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 31,410 |
| 2. Lower Level Services | | | | | | |
| Output: Community Access F | Road Maintenance (LLS) | | | | | |
| No of bottle necks removed from CARs | 0 | | 0 | | 27 (Routine road mai community access roz 2km; Chepkusawar-K Senendet S/C 2km; Se Rwanda 2., Kaptererv 2km,; Chebinyiny-Ka Bukwo S/C 3km; Kaj Kululu 3km, Chepkw 4km; Kapchebai-Kap Kabei S/C 4km; Muku Kapnaunjuro 4km R 2km; Riwo S/C-Riwo Kortek S/C 2KM; Kul Chesimat 2km, Kame 2km; Kongta-Tuyobei S/C 2km; Tulel-Kapn and Chesower S/C 2k Mere2km) | ads Suam S/C apkobor 2, enendet stream- wo S/C barack 2km psukwar- asta S/C ekekek 4km attano- iwo S/C P/S 1.5, pobei- et S/C 2km, Tulel nwetin 2km |

Workplan Outputs

| | | | 201 | 1/12 | 2012/13 |
|---|-----|---------------|---|--|---|
| | | UShs Thousand | 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) |
| 7 | D 1 | 1 17 | • | | |

7a. Roads and Engineering

Non Standard Outputs:

Sub county CAR under Road fund Routine Road Maintenance: Suam sub county 12 kms: 4 Rwanda-Kapkweno, 2 Kwirwot -Kapkweno, 4 Kululu-rakwayandet,

Kabei sub county 12kms: 2 Kiptui-Kongo, 5 Makutano-Kapkoros, 5 Rorok-Kapses

2 Chepkusawar-Kapkobor

Chesower sub county 12 kms 2 Korosy-Burkeywo, 2 Moson-Chebinyiny, 3 Bisho-Molol, 1 Cheower SS-National Park, 4 Borowon-Yemitek

Bukwo sub county 12kms 1.6 Kapsabit-Kapsiywo, 4.6 Amanang - Tulwo-Kapchebai, 2.8 Mukabi Yovan-Kokopchaya,

3 Kapsukwar-Kululu

| Donor Dev't 0 | |
|------------------------|------------------------|
| | |
| Domestic Dev't 0 | |
| Non Wage Rec't: 15,125 | |
| Wage Rec't: 0 | |
| 1 | Non Wage Rec't: 15,125 |

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated

()

40 (All wards in the Town council)

monitoring and supervision of

projects

Non Standard Outputs:

Monitoring of the works on progress

| Total | 0 | Total | 0 | Total | 61,704 | |
|-----------------|---|-----------------|---|-----------------|--------|--|
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 61,704 | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

0

4 (Periodic maintenance of 3.6km; Mokoyon rd 1.4, Market street 0.4, Chepterere upper 1.8, Payment of retention for last F/Y 2011/2012 Reuben rd 0.36km, Kapsukwar rd 0.81km, Salim street 0.33km,Mokoyon rd 0.94km,Sabila Nelson street 0.33km and Kiprop street 0.33km)

| Work | plan | Outp | uts |
|------|------|------|-----|
|------|------|------|-----|

| 2011/12 | | | | 2012/13 | | | |
|---|--|---|---|---|---|--|--|
| pproved Budget, Planno outputs (Quantity, Descri nd Location) | iption | Expenditure and Outputs end June (Quantity, Description and Location) | | Approved Budget, Pl Outputs (Quantity, De and Location) | anned scription | | |
| eering | | | | | | | |
| | | 0 | | 12 (Routine maintena 12km; Tete street 0.4, 4 road 0.8, Kaguta road road 0.9, Chepterere lc Mission road 0.55, Ka 1.3, Parents school roar oad 0.75, Hospital road 0.4, Chelangat str 0.4, Mokoyon road 0.91, Administration road school of 0.08, Reuben road 0.8.) Kapsukwar road 0.8. | Orphanage 1.3,Sabila ower 1.4, mondo road d 0.4,Kipsiro ad 0.2, Lakwey reet oad 0.67, o close 5 and | | |
| | | | | general monitoring ar | id supervision | | |
| 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: | 61,704 | | |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | | |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| Total | 0 | Total | 0 | Total | 61,704 | | |
| nence (URF) | | | | | | | |
| 0 | | 0 | | 0 (No activity planne 0 (Not planned) | d) | | |
|) | | 0 | | 14 (Kaptolomogon 2.5 Kapkoros-Kapkililiny Kaptali-Tartar-Matim Rotyo-Kaperywo 2.5k Senendet 3.0km, Kita 2.5km.) | 4.5km, bei 5.3km, m, Kululu- | | |
| | | | | General monitoring ar of projects | nd supervision | | |
| 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: | 28,694 | | |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | | |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| Total | 0 | Total | 0 | Total | 28,694 | | |
| s to Lower Local Govern | nments | | | | | | |
| | | | | | | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | | |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 2,500 | | |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| Total | 0 | Total | 0 | Total | 2,500 | | |
| and Equipment | | | | | | | |
| Repair and maintenace of r | machines | S | | Not planned for this fi | nancial year | | |
| • | Λ | Wasa D. de | 0 | Weer Deale | 0 | | |
| | epair and maintenace of a district headquarters Wage Rec't: | district headquarters | • | district headquarters | district headquarters | | |

| Work | nlan | Onti | nute |
|------|------|------|------|
| MINI | pian | Out | puis |

| | | 201 | 1/12 | | 2012/13 | |
|--|--|--|---|--|---|--------------|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Outpend June (Quantity, Description and Locat | | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| a. Roads and Eng | gineering | | | | | |
| | Non Wage Rec't: | 9,819 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 9,819 | Total | 0 | Total | 0 |
| Output: Rural roads constru | ıction and rehabilitatioı | 1 | | | | |
| Length in Km. of rural roads rehabilitated | O | | 56 (Routine maintenance of District feeder roads;kaptali-Tartar matimbei 5.3, kaptali-brirwok 2.0, kamugamba-Administration 1.0, Tulel-kamokoyon 3.0, kabokwokwanwa 2.0, mutishet-brim 6.0, kululu-musalaba-kaptolomogon 7.0, kapnandi-kaptolomogon 2.0, kambi-kapkoros 2.2, kortek-chesimat 8.0, Amanang-chebirbei 3.5, Bukwososyo 5.0, kapkoloswo-Tartar-Rwanda 4.5, Rotyo-kaperyewo 2.5, chepkwasta-kiretei 4.3) | | year) 0, oi- | s financial |
| Length in Km. of rural roads constructed | Kabokwo-Kamokoyon sub county, 3.6 Kapko | n in Chesowo oros- et sub count 56.9 km : 5 ei, logon, nbei , 2.5 Rotyo- Chemwabit- Brim, 8 abokwo- mokoyon, 4. | for Kapnandi-kaptolon 2.0km,Mutishet-Brim Kambi-kapkoros 2.2kr at kambi for last F/Y 2 | 1.9km and .8kmworks ry installation t of retention ogon 2.0km, n and Bridg | | s financial |
| Non Standard Outputs: | N/A | | | | Not planned for this fi | inancial yea |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 133,954 | Non Wage Rec't: | 86,857 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 133,954 | Total | 86,857 | Total | 0 |
| Output: PRDP-Rural roads | construction and rehabi | ilitation | | | | |
| Length in Km. of rural roads rehabilitated | 7.5 (1 km Kapkililiny 6.5 km Chebirbei- Kap | | it 0 (No cumulative outp | uts) | 0 (Not planned for thi year) | s financial |
| Length in Km. of rural roads constructed | 0 () | | 7 (Payment of retention for roads | | (Not planned for this financial year) m) | |

| Workplan C | Dutputs |
|------------|----------------|
|------------|----------------|

| Workplan Output | AD | | | | | | |
|------------------------------|---|------------|---|--------------|---|---------------|--|
| | 2011/12 | | | | 2012/13 | | |
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpend June (Quantity, Description and Locat | | Outputs (Quantity, Descr and Location) | | |
| 7a. Roads and Eng | gineering | | | 1 | | | |
| Non Standard Outputs: | Completion of payment Kapnandi Feeder Road | for Kululu | - | | Not planned for this f | inancial year | |
| | 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 | 40,733 | Domestic Dev't | 36,476 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 40,733 | Total | 36,476 | Total | 0 | |
| Output: Bridge Construction | n | | | | | | |
| No. of Bridges Constructed | 1 (Kongta in Aralam) | | 1 (1 bridge constructed parish, kamet s/c.The vabutment level.) | _ | n 0 (Not planned for this financial year) | | |
| Non Standard Outputs: | | | | | Not planned for this f | inancial year | |
| | 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 | 37,019 | Domestic Dev't | 27,340 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 37,019 | Total | 27,340 | Total | 0 | |
| Output: PRDP-Bridge Cons | truction | | | | | | |
| No. of Bridges Constructed | 0 | | 0 (Not available.) | | 1 (Completion of bridge at Aralam/kongta in Lwongon paris kamet s/c) | | |
| Non Standard Outputs: | | | | | general monitoring an | d supervisior | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 90,860 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 0 | Total | 0 | Total | 90,860 | |
| 7b. Water | | | | | | | |
| Function: Rural Water Supply | and Sanitation | | | | | | |
| 1. Higher LG Services | | | | | | | |
| Output: Operation of the Di | strict Water Office | | | . | | - | |
| Non Standard Outputs: | 12 monthly salary paid for 4 staff, 12 DWO monthly meetings, 4 district water and sanitation meetings carried. | | | | 12 monthly salary paid for 5 st 12 DWO monthly meetings hel district water and sanitation coordination meetings held,10 national consultative meetings held,administrative costs under | | |
| | Wage Rec't: | 10,718 | Wage Rec't: | 13,451 | Wage Rec't: | 16,027 | |
| | Non Wage Rec't: | 1,127 | Non Wage Rec't: | 0 | Non Wage Rec't: | 1,000 | |
| | Domestic Dev't | 11,725 | Domestic Dev't | 11,265 | Domestic Dev't | 16,852 | |
| | Zomosite Der t | , | | 11,203 | Zomesme Bert | 10,002 | |

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction 12 (1 monthly supervision)

Donor Dev't

Total

0

23,570

12 (7 visits to each construction site 4 (20 supervision visits in gfs of in the 10 GFS and office) tasakia in suam s/c,chemwamat i

Total

Donor Dev't

0

24,716

4 (20 supervision visits in gfs of tasakia in suam s/c,chemwamat in chekwasta s/c,kotiwarwa in senendet s/c,amanang-kongta in

Donor Dev't

Total

0

33,879

| | 2011/12 | | | 2012/13 | | | |
|---|---|--|--|---|---|--|--|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, Des and Location) | | Expenditure and Outpend June (Quantity, Description and Location) | | Approved Budget, Pl Outputs (Quantity, De and Location) | | |
| . Water | | | | | | | |
| | | | | | bukwo s/c,ckotiwarwa s/c,sukwo in kortek s/ collection and analysis points done,water qua 60 old water sources of water sources) | c ,data s for 20 water lity testing of | |
| No. of sources tested for water quality | 55 (5 in each sub county Kaptererwo, Senendet, C Bukwo, Mutushet, Riwo Kamet, Tulel and Chesc | Chepkwasta o, Kortek, | 0 (No cumulative) | | 60 (5 in each sub cour Kaptererwo, Senendet Bukwo, Mutushet, Riv Kamet, Tulel and Che | , Chepkwasta, wo, Kortek, | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (All sub counties and quarterly) | district | 1 (no activity planned) | | 0 (no activity planned |) | |
| No. of water points tested for quality | 55 (5 in each sub county Kaptererwo, Senendet, G Bukwo, Mutushet, Riw Kamet, Tulel and Cheso collected across the dist construction visits, 4 co meetings, 12 monthly st meetings, 4 national cor meetings) | Chepkwasta o, Kortek, ower), data rict, 50 rdiination aff | 30 (30 water points test, collected across the dist cordination meetings, staff meetings, 4national consultative meetings) | rict, 4 2 monthly | 60 (5 in each sub cour Kaptererwo, Senendet Bukwo, Mutushet, Riv Kamet, Tulel and] 10 for new and old source collected across the di construction visits, 4 c meetings, 4 monthly s | , Chepkwasta wo, Kortek, in Chesower es, data strict, 4 cordination | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District) | | 30 (No activity planned |) | 4 (4 district water sup- sanitation coordination done) | | |
| Non Standard Outputs: | N/A | | | | no planned activity | | |
| | 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 | 4,795 0 | Domestic Dev't | 6,515 0 | Domestic Dev't | 18,033 | |
| | Donor Dev't Total | 4,795 | Donor Dev't Total | 6,515 | Donor Dev't Total | 0 18,033 | |
| Output: Support for O&M o | | | Total | 0,515 | 101111 | 10,033 | |
| No. of water points rehabilitated | 0 (no activity planned) | no activity planned) 6 (munda i kortek,kab kamet,kam | | 6 (munda in riwo,chekweneroi in kortek,kabei in kabei,moson in kamet,kamoroch in tulel and chebuluny in tulel) | | of kapkoros senendet 1 spring each kabei,riwo,kor senendet,suam | |
| % of rural water point sources functional (Gravity Flow Scheme) | 95 (Taps functional Sua Bukwo 51, Kabei 18, ch | | 98 (Taps functional Suam 97,) Bukwo 93, Kabei 48, chesower 66.springs suam 15,bukwo 22, chesower 32 kabei 39.RWHT 8) | | 0 (Not planned) | | |
| % of rural water point sources functional (Shallow Wells) | 0 (NA) | | 0 (No cumulative output | ts) | 0 (Not planned) | | |
| No. of water pump mechanics, scheme attendants and caretakers trained | 12 (2 in chesower, 4 in Bukwo, and 3 in suam) | Kabei, 3 in | 12 (2 in chesower, 4 in Bukwo, and 3 in suam) | Kabei, 3 in | 0 (Not planned) | | |
| No. of public sanitation sites rehabilitated | 0 (N/A) | | 0 (No cumulative output | ts) | 0 (no planned activity |) | |

| | | 2011/12 | | | 2012/13 | | | |
|---|--------------------------------------|--|---|---|---|---|-------------------------------|--|
| US | Shs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
| . Water | | | | | · | | | |
| Non Standard Ou | utputs: | 4 social mobiliser mee establishment of 20 was anitation committees, advocacy meeting (1 a 11 one in each sub cou | nter and planning and t district and | | | suam s/c 96 taps,3 RV springs,bukwo s/c 1 R tapstands,24 springs,c 49 tapstands, 32 sprin RWHT,kabei,2 RWH 41 springs, | WHT,87 hesower s/c gs,2 | |
| | | 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 | 15,105 | Domestic Dev't | 23,700 | Domestic Dev't | 19,092 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 15,105 | Total | 23,700 | Total | 19,092 | |
| Output: Promoti | on of Comm | unity Based Manageme | nt, Sanitati | ion and Hygiene | | | | |
| No. of water user committees form | | | own council | in 0 (3 in RIWO, 7 IN kO 1, Bukwo, 2 in Bukwo T 4 in Kaptererwo, 1 in C | own council | | | |
| No. of water and promotional ever undertaken | | 2 (chepkwasta and sen | , | | 4 (home improvement campaigns, drama shows sanitation week activities and base line surveys in kortek,kamet s/c,s done) | | | |
| No. Of Water Us Committee member trained | | 20 (3 in RIWO, 7 IN kORTEK, 3 in 4 (3 in RIWO, 7 IN kORTEK, 3 in Bukwo, 2 in Bukwo Town council, Bukwo, 4 in Bukwo Town council, 4 in Kaptererwo, 1 in Chesower, 3 in senended, 4 in Chepkwasta) | | | | 120 (4 in kortek,5 in k , amanang,5 in chemwa | | |
| No. of advocacy (drama shows, ra public campaign: promoting water, and good hygiend | ndio spots, s) on , sanitation | Kamet) | | 4 (baseline surveys,ho improvement campaig week activities and dra | ns,sanitation | | | |
| No. of private sec Stakeholders trai | ned in ntenance, | 20 (Chesower and Kap | 20 (Chesower and Kapterewo) 0 (No cumulative outputs) | | 8 (chemwamat,sukwo,tasakia,kapkor s,kotiwarwa gfs amanang- kongta,shallow wells,springs) | | | |
| preventative main hygiene and sani | tation | | | | | Not planned | | |
| hygiene and sani | | NA | | | | | | |
| | | NA Wase Rec't: | O | Wage Rec't. | 0 | • | 0 | |
| hygiene and sani | | Wage Rec't: | 0 21.000 | Wage Rec't: | 0 19.321 | Wage Rec't: | 0 21.000 | |
| hygiene and sani | | Wage Rec't: Non Wage Rec't: | 21,000 | Non Wage Rec't: | 19,321 | Wage Rec't: Non Wage Rec't: | 21,000 | |
| hygiene and sani | | Wage Rec't: Non Wage Rec't: Domestic Dev't | 21,000 0 | Non Wage Rec't: Domestic Dev't | 19,321 19,321 | Wage Rec't: Non Wage Rec't: Domestic Dev't | 21,000 0 | |
| hygiene and sani | | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 21,000 0 0 | Non Wage Rec't: Domestic Dev't Donor Dev't | 19,321 19,321 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 21,000 0 0 | |
| hygiene and sani | utputs: | Wage Rec't: Non Wage Rec't: Domestic Dev't | 21,000 0 | Non Wage Rec't: Domestic Dev't | 19,321 19,321 | Wage Rec't: Non Wage Rec't: Domestic Dev't | 21,000 0 | |
| hygiene and sani Non Standard Ou 2. Lower Level S | utputs: | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 21,000 0 0 21,000 | Non Wage Rec't: Domestic Dev't Donor Dev't Total | 19,321 19,321 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 21,000 0 0 | |
| hygiene and sani Non Standard Ou 2. Lower Level S | utputs: Gervices Octoral Trans | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 21,000 0 0 21,000 | Non Wage Rec't: Domestic Dev't Donor Dev't Total | 19,321 19,321 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 21,000 0 0 | |
| hygiene and sani Non Standard Ou 2. Lower Level S Output: Multi se | utputs: Gervices Octoral Trans | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 21,000 0 0 21,000 overnments | Non Wage Rec't: Domestic Dev't Donor Dev't Total | 19,321 19,321 0 38,642 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 21,000 0 0 21,000 | |
| hygiene and sani Non Standard Ou 2. Lower Level S Output: Multi se | utputs: Gervices Octoral Trans | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: | 21,000 0 0 21,000 evernments | Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: | 19,321 19,321 0 38,642 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: | 21,000 0 0 21,000 | |
| hygiene and sani Non Standard Ou 2. Lower Level S Output: Multi se | utputs: Gervices Octoral Trans | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't: | 21,000 0 0 21,000 overnments | Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: | 19,321 19,321 0 38,642 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: | 21,000 0 0 21,000 | |
| hygiene and sani Non Standard Ou 2. Lower Level S Output: Multi se | utputs: Gervices Octoral Trans | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: | 21,000 0 0 21,000 evernments | Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: | 19,321 19,321 0 38,642 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: | 21,000 0 0 21,000 | |

| | | 2011 | 1/12 | 2 | | 2012/13 | | |
|--|---|----------------------------|---|-------------|---|---------|--|--|
| UShs Thousand | Approved Budget, P Outputs (Quantity, D and Location) | | Expenditure and Outpu end June (Quantity, Description and Location | | Approved Budget, Pla Outputs (Quantity, Des and Location) | | | |
| o. Water | | | | | | | | |
| Output: Vehicles & Other T | ransport Equipment | | | | | | | |
| Non Standard Outputs: | 1 vehicle and 2 motor maintained at district | cycles | | | 1 vehicle and 2 motorc maitained at district | cycles | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | | |
| | Domestic Dev't | 5,480 | Domestic Dev't | 5,480 | Domestic Dev't | 7,040 | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | Total | 5,480 | Total | 5,480 | Total | 7,040 | | |
| Output: Office and IT Equip | ment (including Softwa | are) | | | | | | |
| Non Standard Outputs: | Computer supplies an updated | d software | | | not planned | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | | |
| | Domestic Dev't | 1,440 | Domestic Dev't | 1,440 | Domestic Dev't | 0 | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | Total | 1,440 | Total | 1,440 | Total | 0 | | |
| Output: Specialised Machine | ery and Equipment | | | | | | | |
| Non Standard Outputs: | Purchase of water qua accessories (filtration sampling bottles, con- meter and steralizer) a | assembly, ductivity/TDS | S | | solar battery purchase | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | | |
| | Domestic Dev't | 7,000 | Domestic Dev't | 7,000 | Domestic Dev't | 0 | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | Total | 7,000 | Total | 7,000 | Total | 0 | | |
| Output: PRDP-Construction | of public latrines in R | GCs | | | | | | |
| No. of public latrines in RGCs and public places | 0 (Fencing of public l Fixing doors at Suam | | 0 (No activity planned) | | 0 (not planned) | | | |
| Non Standard Outputs: | Purchase of 3 liter bin town boad | s for suam | | | not planned | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | | |
| | Domestic Dev't | 3,400 | Domestic Dev't | 0 | Domestic Dev't | 0 | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | Total | 3,400 | Total | 0 | Total | 0 | | |
| Output: Spring protection | | | | | | | | |
| No. of springs protected | 0 (NA) | | 7 0 (Not planned) (munda,kabei,chekweneroi,moson,k amoroch and chebuluny spring protection) | | | | | |
| Non Standard Outputs: | | | - * | | Not planned | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | | |
| | Non Wage Rec't: | U | 11011 11480 1100 11 | | | | | |
| | Non Wage Rec't: Domestic Dev't | 0 | Domestic Dev't | 18,000 | Domestic Dev't | 0 | | |
| | | | | 18,000 0 | Domestic Dev't Donor Dev't | 0 | | |

| Workp | lan | Onti | nuts |
|-----------|------|------|------|
| 11 OI IZP | Iuii | Out | Duis |

| | | 2011/12 | | | | 2012/13 | | |
|---|-----------------|---|------------|---|---|---|-----------------|--|
| | UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpend June (Quantity, Description and Local | | Approved Budget, P Outputs (Quantity, Do and Location) | | |
| b. Water | | | | | <u> </u> | | | |
| Output: Shall | ow well constru | iction | | | | | | |
| No. of shallow constructed (h hand augured, pump) | and dug, | 0 | | 0 (No cumulative outp | uts) | 4 (4 shallow wells in constructed (hand du | | |
| Non Standard | Outputs: | | | | | wucs formed and trained,communities critical rquirements | sensitised on 6 | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 18,000 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 0 | Total | 0 | Total | 18,000 | |
| Output: Const | ruction of pipe | d water supply system | | | | | * | |
| No. of piped v systems constr borehole pump water) | ructed (GFS, | 1 (construction of chemwamat GFS 2 (construction of chemwamat GFS in Chepkwasta sub county) in Chepkwasta sub county) | | 3 (chemwamat GFS in chekwasta s/c,tasakia GFS in suam s/c and sukwo gfs in kortek s/c ocnstructed; Rain water harvested in Administarion and water office.) | | | | |
| No. of piped v systems rehab borehole pump water) | ilitated (GFS, | 0 | | 0 (No outputs) | | 2 (completion of kapkoros gfs ngeny intakeworks in senendet s/ | | |
| Non Standard Outputs: | | GFS extensions: Koti-warwa- kaproben in senendet sub county, Bukwo-tulwo parents in bukwo sub | | | GFS extensions: Koti-warwa, amanang-kogta in bukwo sub coun | | | |
| | | county, kortek in kortek sub county, chebinyiny-muimet in bukwo and kapterewo sub counties. | | | GFS designs in kapkoros- toyobei, amanang-kongta | | | |
| | | GFS designs in Aralam, suam | | d | | Retentions for FY 20 | 11-12 | |
| | | Retentions for FY 2010 | /11 | | | | | |
| | | 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 | 271,993 | Domestic Dev't | 209,333 | Domestic Dev't | 342,121 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 271,993 | Total | 209,333 | Total | 342,121 | |
| Output: PRDI | P-Construction | of piped water supply sy | ystem | | | | | |
| No. of piped v systems constr | ructed (GFS, | 1 (Extension of chebiny baracks | viny-muime | t 1 (Extension of chebin baracks | yiny-muimet | 3 (completion of kapkoros gfs ngeny intakeworks in senendet | | |
| borehole pump water) | ped, surface | Ngeny source (intake works and fencing)) | | Ngeny source (intake works and fencing)) | | s/c,extension of kotiv ,amanang-kongta gfsi done) | | |
| No. of piped v systems rehab borehole pump water) | ilitated (GFS, | 0 () | | 0 (Not available) | | 0 (Not planned) | | |
| Non Standard | Outputs: | Completion of payment intake works | Chebinyin | у | | not planned | | |
| | | | | | | | | |

| Workplan | Outputs |
|----------|----------------|
|----------|----------------|

| | | | 2012/13 | | | |
|--|--|--|-----------------------|--|--|---------------------|
| UShs Thousand | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | Expenditure and Outputs by end June (Quantity, Description and Location) | | anned escription |
| b. Water | | | | | | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 10,918 | Domestic Dev't | 10,918 | Domestic Dev't | 52,080 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 10,918 | Total | 10,918 | Total | 52,080 |
| Natural Resource | ces | | | | | |
| unction: Natural Resources M | l anagement | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: District Natural Re | source Management | | | | | |
| Non Standard Outputs: | 7 staff paid and repair 8 sectoral and departm meetings held 1 annual budgets estim | ental | le | | Staff paid salary, motocycle repaired, sectoral meetings held progressive reports pro | |
| | Wage Rec't: | 37,742 | Wage Rec't: | 37,360 | Wage Rec't: | 44,198 |
| | Non Wage Rec't: | 2,900 | Non Wage Rec't: | 2,248 | Non Wage Rec't: | 3,897 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 1,500 | Donor Dev't | 1,200 | Donor Dev't | 0 |
| | Total | 42,142 | Total | 40,808 | Total | 48,095 |
| Output: Tree Planting and A | Afforestation | | | | | |
| Number of people (Men and Women) participating in tree planting days | 200 (200 women in riv men) | 200 (200 women in riwo and 300 men) 450 (traning and tree planting toover 450 farmers of riwo a kowobelyo.) | | - | 20 (Suam sub county) |) |
| Area (Ha) of trees established (planted and surviving) | (Riwo,,kwirwot foress kowobelypo area .) | (Riwo,,kwirwot foresserve ,and kowobelypo area .) 4 (2000 trees surviving in Riwo and kowobelypo in kabei s/county) | | nd 15 (Suam sub couty) | | |
| Non Standard Outputs: | establishment of 2 nur and kowobelyo parishe To produce 80,000 tree | es. | 0 | | Establishement of tree nursery i Kwirwot local forest reserve | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 4,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 8,000 | Domestic Dev't | 7,594 | Domestic Dev't | 5,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 12,000 | Total | 7,594 | Total | 5,000 |
| Output: Training in forestry | _ | ing Techno | | _ | | |
| No. of community members trained (Men and Women) in forestry management | 2 () | | 0 (No cumulative outp | uts) | 0 (Not planned) | |
| No. of Agro forestry Demonstrations | 0 | | 0 (No cumulative outp | uts) | 0 (Not planned) | |
| Non Standard Outputs: | kamet subcounty and t subcounty hilltop areas | | | | Not planned | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 2,378 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 2,378 | Total | 0 | Total | 0 |

| Work | nlan | Out | outs |
|---------|------|-----|---------|
| ,, 0111 | P | ~~~ | P 62 60 |

| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De- and Location) | | 1/12 Expenditure and Outpoor end June (Quantity, Description and Locati | | 2012/13 Approved Budget, Pla Outputs (Quantity, Des and Location) | |
|--|---|-------------|---|-------|---|--------------|
| Natural Resourc | es | | | , | | |
| Output: Forestry Regulation | and Inspection | | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | 4 (kwirwot ,aralam. Are | as) | 0 (No cumulative outpu | ts) | 0 (Not planned) | |
| Non Standard Outputs: | no of reports on level of deforestation | • | | | Not planned | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 1,000 | Non Wage Rec't: | 250 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 1,000 | Total | 250 | Total | 0 |
| Output: River Bank and We | land Restoration | | | | | |
| Area (Ha) of Wetlands demarcated and restored | 3 (suam subcounty ,kap subcounty) | tererwo | 0 (Not avaialble) | | 1 (Along suam river) | |
| No. of Wetland Action Plans and regulations developed | 0 | | 0 (No cumulative outpu | ts) | 0 (Not available) | |
| Non Standard Outputs: | along suam river | | | | Greening of Suam rive suam and Kaptererwo One laptop computer procured | sub counties |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 3,900 | Non Wage Rec't: | 2,867 | Non Wage Rec't: | 3,925 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 3,900 | Total | 2,867 | Total | 3,925 |
| Output: Stakeholder Enviror | nmental Training and Se | nsitisation | ı | | | |
| No. of community women and men trained in ENR monitoring | 2 (chepkwasta sub coun | ty) | 0 (No cumulative outpu | ts) | 0 (Not planned) | |
| Non Standard Outputs: | | | | | Not planned | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 1,200 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 2,500 | Donor Dev't | 2,230 | Donor Dev't | 0 |
| | Total | 2,500 | Total | 3,430 | Total | 0 |
| Output: PRDP-Stakeholder l | Environmental Training | and Sensi | tisation | | | |
| No. of community women and men trained in ENR monitoring | 0 | | 0 | | 260 (All the 11sub cou | inties) |
| Non Standard Outputs: | | | | | Preparation of training | report |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 5,284 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 5,284 |
| Output: PRDP-Environment | al Enforcement | | | | | |
| No. of environmental | 0 | | () | | 4 (Tulel sub county, 2 | : D:l- |

| Workp | lan | Onti | nuts |
|-----------|------|------|------|
| 11 OI IZP | Iuii | Out | Duis |

| | | 2011 | /12 | | 2012/13 | |
|--|--|----------|---|---|--|------------|
| UShs Thousand | Approved Budget, Plan Outputs (Quantity, Desc and Location) | | Expenditure and Outpend June (Quantity, Description and Locat | | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| 8. Natural Resour | ces | | | | | |
| monitoring visits conducted Non Standard Outputs: | | | | | county, 2 in Kamet su Bukwo sub county an Kaptererwo sub count Quarterly Monitoring prepared | d 2 cy) |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 10,000 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 10,000 |
| 2. Lower Level Services | | | | | | |
| Output: Multi sectoral Trai | nsfers to Lower Local Gove | rnments | | | | |
| Non Standard Outputs: | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 1,816 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 10,646 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 12,462 |
| 9. Community Bas | sed Services | | | | | |
| Function: Community Mobilis | | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Operation of the C | ommunity Based Sevices Do | epartmen | t | | | |
| Non Standard Outputs: | Mobilization of commun- participate in the develop process. | | | | 3 staff paid salaries | |
| | Provision of technical gu initiation of development policies,plans,guidelines standards inproved. | | i | | | |
| | Monitoring and supervisi implementation of policie programmes to ensure qu standards | es and | | | | |
| | | | | | | |

Output: Probation and Welfare Support

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

No. of children settled 224 (Chesower) 0 (NA) 720 (All the 12 sub counties)

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

4,434

28,209

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

4,797

30,435

0

0

5,001

28,355

0

0

| Workplan Outputs |
|------------------|
|------------------|

| | | 2011 | | | 2012/13 | |
|---|---|--|---|--------|---|-----------|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outputend June (Quantity, Description and Location) | | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| Community Base | ed Services | | | | | |
| Non Standard Outputs: | Capacity of LG and stainitiate implement as w social service delivery proceeding of children and youth improved. Safety nets for and youth living in difficing circumstances improve strengthened. At least 40 children (OVC) identification with the control of the | ell as spread programmes or children icult d and % of the ed as puse,neglect ther with | | | Increased number of C | OVC under |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 5,566 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 55,416 |
| | Total | 0 | Total | 5,566 | Total | 55,416 |
| Output: Community Develop No. of Active Community Development Workers | 12 (1 per sub county) | | 3 (3 CDO's at district administration) | | 0 (Not planned) | |
| Non Standard Outputs: | 23 groups under CDD j supported | orogramme | | | Not planned | |
| | 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 | 22,613 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 22,613 | Total | 0 | Total | 0 |
| Output: Adult Learning | | | | | | |
| No. FAL Learners Trained Non Standard Outputs: | Increased population the and write. Increased known ability of adult learners informed decisions in communities. Improved and behavioural change communities. Improved understanding of the roresponsibilities at familicommunity levels. Improductivity and general incomes for poverty erabouseholds | owledge and to make attitudinal in les and y and oved ttion of | 566 (12 sub counties) | | 560 (42 FAL Centers) Not planned | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 13,435 | Non Wage Rec't: | 13,366 | Non Wage Rec't: | 7,955 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 13,435 | Total | 13,366 | Total | 7,955 |

| Workplan Outputs |
|------------------|
|------------------|

| | | 2011 | | | 2012/13 | |
|---|--|---|--|-----------------|--|------------------|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpool end June (Quantity, Description and Locati | | Approved Budget, Pla Outputs (Quantity, De and Location) | |
| Community Base | ed Services | | | | | |
| Non Standard Outputs: | 1 gender awareness and mainstreaming worksho district Hqrs | | e | | District leaders trained mainstreaming. | l on Gender |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 500 | Non Wage Rec't: | 0 | Non Wage Rec't: | 500 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 500 | Total | 0 | Total | 500 |
| Output: Children and Youth | Services | | | | | |
| No. of children cases (Juveniles) handled and settled | () | | 0 (No cumulative outpu | ts) | 0 (Not planned) | |
| Non Standard Outputs: | Homes of the minors visited,Regular meeting police and judiciary hel cases | | • | | Not planned | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 1,800 | Non Wage Rec't: | 1 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 1,800 | Total | 1 | Total | 0 |
| Output: Support to Youth C | ouncils | , | | | | |
| No. of Youth councils supported | 0 | | 5 (All the 12 LLgs) | | 2 (District headquarter | rs) |
| Non Standard Outputs: | Disadvantage youth pro supported with seed cap sensitization of youth,c and service providers.Ir youth planning in the d | oital.Suppor ommunities nprove on | | | Youth incomes increase percent | sed By 20 |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 5,844 | Non Wage Rec't: | 3,725 | Non Wage Rec't: | 2,902 |
| | Domestic Dev't | 0 | Domestic Dev't | 0,723 | Domestic Dev't | 2,902 |
| | Domestic Dev't Donor Dev't | 0 | Donesiic Dev't | 0 | Donor Dev't | 0 |
| | Total | 5,844 | Total | 3,725 | Donor Dev l Total | 2,902 |
| Output: Support to Disabled | | 2,044 | 101111 | 3,123 | 10tul | 2,302 |
| No. of assisted aids supplied to disabled and elderly community | () | | 0 (Not available) | | 0 (Not available) | |
| Non Standard Outputs: | Increased awareness on | • | | | increased incomes of t All the 12 subcounties | |
| Non Standard Outputs. | issues in families,comn among political and civ leaders.Effective partici PWDs in development activities.Improved serv of PWDs by all stakeho | ipation of vice delivery | , | | | |
| Non Standard Outputs. | among political and civ leaders.Effective partici PWDs in development activities.Improved serv of PWDs by all stakeho | ipation of vice delivery olders. | | 0 | Wase Rec't: | 0 |
| Non Standard Outputs. | among political and civ leaders. Effective partici PWDs in development activities. Improved serv of PWDs by all stakeho | ipation of vice delivery olders. | Wage Rec't: | 0 3 470 | Wage Rec't: Non Wage Rec't: | |
| Non Standard Outputs. | among political and civ leaders.Effective partici PWDs in development activities.Improved serv of PWDs by all stakeho | ipation of vice delivery olders. | | 0 3,470 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 16,601 0 |

| Work | plan | Outputs |
|------|------|----------------|
| | | |

| UShs Thou | Approved Budget, Pl. Outputs (Quantity, Do and Location) | Outputs (Quantity, Description | | outs by | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
|---------------------------------|--|---|--|-----------------|---|-----------------|
| Community I | Based Services | | | | | |
| | Total | 23,857 | Total | 3,470 | Total | 16,601 |
| Output: Culture mains | reaming | | | | | |
| Non Standard Outputs: | | | | | FGM prevelance red | uced by 90% |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 96,380 | Donor Dev't | 74,385 | Donor Dev't | 26,755 |
| | Total | 96,380 | Total | 74,385 | Total | 26,755 |
| Output: Labour disput | e settlement | | | | | |
| Non Standard Outputs: | Capacity of the commu Services department ar partners to investigate situations of chid labor increased. Awareness o communities and other increased | nd other and monitor ar f the | s | | Not planned for this fi | nancial yea |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 600 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 600 | Total | 0 | Total | 0 |
| Output: Reprentation of | n Women's Councils | | | | | |
| No. of women councils supported | () | | 0 (NA) | | 0 (Not available) | |
| Non Standard Outputs: | Women exercise their reparticipate in economic and icome generating a activities. Participation decision process increases | c and social activities of women ir | 1 | | Poverty eradicated am | ong women |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 5,339 | Non Wage Rec't: | 2,173 | Non Wage Rec't: | 2,902 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 5,339 | Total | 2,173 | Total | 2,902 |
| 2. Lower Level Services | | | | | | |
| Output: Community Do | evelopment Services for LLG | s (LLS) | | | | |
| | Mobilization of comm | | | | Community developm supported | ent officers |
| Non Standard Outputs: | participate in developm improved | nent process | | | | |
| Non Standard Outputs: | participate in developm | nent process 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Standard Outputs: | participate in developm improved | · | Wage Rec't: Non Wage Rec't: | 0 1,980 | Wage Rec't: Non Wage Rec't: | 0 2,020 |
| Non Standard Outputs: | participate in developn improved Wage Rec't: | 0 | ~ | | · · | |
| Non Standard Outputs: | participate in developn improved Wage Rec't: Non Wage Rec't: | 0 3,364 | Non Wage Rec't: | 1,980 | Non Wage Rec't: | 2,020 |
| | participate in developn improved Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 3,364 0 0 3,364 | Non Wage Rec't: Domestic Dev't | 1,980 0 | Non Wage Rec't: Domestic Dev't | 2,020 0 |
| | participate in developn improved Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 3,364 0 0 3,364 | Non Wage Rec't: Domestic Dev't Donor Dev't | 1,980 0 0 | Non Wage Rec't: Domestic Dev't Donor Dev't | 2,020 0 0 |
| | participate in developn improved Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 3,364 0 0 3,364 | Non Wage Rec't: Domestic Dev't Donor Dev't | 1,980 0 0 | Non Wage Rec't: Domestic Dev't Donor Dev't | 2,020 0 0 |
| Output: Multi sectoral | participate in developn improved Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 3,364 0 0 3,364 | Non Wage Rec't: Domestic Dev't Donor Dev't | 1,980 0 0 | Non Wage Rec't: Domestic Dev't Donor Dev't | 2,020 0 0 |

2011/12

2012/13

| Workplan Outp | uts | | | | | |
|-------------------------|---|-------|--|---|---|-----------|
| | | 2011 | 1/12 | | 2012/13 | |
| UShs Thouse | Approved Budget, Plan Outputs (Quantity, Desc and Location) | | Expenditure and Outputs end June (Quantity, Description and Location | | Approved Budget, Pl Outputs (Quantity, De and Location) | |
| 9. Community B | ased Services | | | • | | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 27,306 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 38,178 |
| 3. Capital Purchases | | | | | | |
| Output: Buildings & Oth | er Structures | | | | | |
| Non Standard Outputs: | Payment for renovation o community centre | f the | | | Payment for renovation community centre | on of the |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 5,900 | Domestic Dev't | 0 | Domestic Dev't | 500 |

10. Planning

No of Minutes of TPC

meetings

| Function: Local Government Planning Services |
|--|
| 1. Higher LG Services |

5,900

| Output: Management of th | e District Planning Office |
|--------------------------|-----------------------------------|
| Non Standard Outputs: | 3 staff to be paid, maitenance of |
| | one Vehicle, 1 worplan prepared |

one Vehicle, 1 worplan prepared and submitted, 4 progress reports prepared, 1 internal assessment done, 12 TPC meetings held

Donor Dev't

Total

3 staff paid salary for 12 month at district, supervision of government programmes, buy 5 metres of capet for the office and other small office equipments, all SDS activities are implemented, OVC, TB, HIV/AIDS and financial reports prepared and submitted to SDS offices

Donor Dev't

Total

0

500

| Total | 28,275 | Total | 29,660 | Total | 42,525 | |
|-----------------|--------|-----------------|--------|-----------------|--------|--|
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 7,696 | |
| Domestic Dev't | 0 | Domestic Dev't | 1,853 | Domestic Dev't | 1,150 | |
| Non Wage Rec't: | 10,884 | Non Wage Rec't: | 10,199 | Non Wage Rec't: | 13,219 | |
| Wage Rec't: | 17,391 | Wage Rec't: | 17,608 | Wage Rec't: | 20,460 | |

Donor Dev't

Total

0

0

| | | Total | 28,275 | Total | 29,660 | Total | 42,525 |
|---|--------------|-------|--------|-----------------------------|---------|--|--------|
| Output: District Planning | | | | | | | |
| No of qualified staff in the Unit | 4 (District) | | | 3 (District Planning Unit C | Office) | 3 (District planning uni | t) |
| No of minutes of Council meetings with relevant resolutions | 6 (district) | | | 6 (Minutes submitted to the | e DEC) | 6 (Office of the senior a secreatry in charge cour | |

12 (1 per month at district)

12 (1copy of Minutes of TPC meeting per month. The meetings were held at District Council Hall)

12 (District Planning Unit)

Non Standard Outputs:

1 BFP prepared, 12 sub couties mentored on planning prepared and submitted to relevant ministries in district planning unit, 1 internal assessment done and budget conference conducted

| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
|-----------------|-------|-----------------|-------|-----------------|--------|
| Non Wage Rec't: | 7,294 | Non Wage Rec't: | 1,918 | Non Wage Rec't: | 15,623 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 7.294 | Total | 1.918 | Total | 15,623 |

| Vorkplan Output | S | | | | | | |
|--|---|-------------|--|-------|--|---------|--|
| | | 201 | 1/12 | | 2012/13 | | |
| UShs Thousand | Approved Budget, Planned Outputs (Quantity, Description and Location) | | Expenditure and Outpool of June (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
| 0. Planning | | | | | | | |
| Output: Statistical data colle | ction | | | | | | |
| Non Standard Outputs: | 1 statistical abstract at o | listrict | | | 1 statistical abstract Pr | repared | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 2,340 | Non Wage Rec't: | 0 | Non Wage Rec't: | 5,100 | |
| | Domestic Dev't | 2,340 | Domestic Dev't | 0 | Domestic Dev't | 0,100 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Donor Dev't | 0 | |
| | Total | 2,340 | Total | 0 | Total | 5,100 | |
| Output: Demographic data c | | 2,340 | Totat | U | Totat | 3,100 | |
| Non Standard Outputs: | 1 district state of popula | ation repor | f | | Not planned | | |
| | * * | • | | | - | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 1,857 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| 0.4.434 | Total | 1,857 | Total | 0 | Total | 0 | |
| Output: Management Infom: Non Standard Outputs: | 1 solar systems 1 solar system, data collected and inputed in to LoGICS | | | | Not planned for this financial year | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 877 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 877 | Total | 0 | Total | 0 | |
| Output: Monitoring and Eva | luation of Sector plans | | | | | | |
| Non Standard Outputs: | 4 quarterly LGMSD modone, 2 Multi-sectoral r by all sector heads | | | | Quarterly government of Uganda development project reports prepared and submitted to relevan ministries | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 2,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 17,961 | |
| | Domestic Dev't | 5,886 | Domestic Dev't | 2,864 | Domestic Dev't | 1,750 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 7,886 | Total | 2,864 | Total | 19,711 | |
| 2. Lower Level Services | | | | | | | |
| Output: Multi sectoral Trans | sfers to Lower Local Gov | vernments | | | | | |
| Non Standard Outputs: | | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 3,768 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0,700 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 0 | Total | 0 | Total | 3,768 | |
| 3. Capital Purchases | 2000 | | 2000 | | 2000 | - ,. 50 | |
| Output: Office and IT Equip | ment (including Softwar | re) | | | | | |
| Non Standard Outputs: | . 3 | • | | | Two laptop bateries b | ought | |
| . | ш ъ и | • | 117 P. 1. | ^ | | • | |
| | 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:

| Work | olan | Outi | outs |
|---------|------|------|------|
| , , , , | | | |

| Donor Dev't Total O Donor Dev't O Donor Dev't O Donor Dev't | | | 2011 | /12 | | 2012/13 | |
|--|-----------------------------|---|--------|---|---|--|--------------|
| Domestic Dev't Dome | UShs Thousand | Outputs (Quantity, D | | end June (Quantity, | | Outputs (Quantity, De | |
| Domestic Dev't Dome | 0. Planning | | | | | | |
| Non Standard Outputs: Vage Rec': 0 | J | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 600 |
| Non Standard Outputs: Wage Rec't: | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Non Standard Outputs: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 1,48 | | Total | 0 | Total | 0 | Total | 600 |
| Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 1,48 | Output: Furniture and Fixtu | res (Non Service Delive | ry) | | | | |
| Non Wage Rec't: 0 | Non Standard Outputs: | | | | | Purchase of office des | k and shelve |
| Non Wage Rec't: 0 | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Domestic Dev't 0 | | ~ | | · · | | | 0 |
| Donor Dev't O Donor Dev't O Donor Dev't 1,48 | | ű. | | · · | | | 1,484 |
| Internal Audit Inte | | | | | | | 0 |
| Thermal Audit Services 1. Higher LG Services Output: Management of Internal Audit Office Non Standard Outputs: I meeti salary for 5 staff, maintenace of two motorcycles,Repaire and service of computers. Capacity building for staff. Mage Rec't: 26,137 Wage Rec't: 29,254 Wage Rec't: 31,81 | | Total | 0 | Total | 0 | Total | 1,484 |
| Tunction: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit Office Non Standard Outputs: I meeti salary for 5 staff, maintenace of two motorcycles, Repaire and service of computers. Capacity building for staff wage Rec't: 26,137 Wage Rec't: 29,254 Wage Rec't: 31,81 Non Wage Rec't: 5,632 Non Wage Rec't: 996 Non Wage Rec't: 4,87 Domestic Dev't 0 Domor Dev't 1 0 Domor Dev't | 1. Internal Audit | | | | | | |
| Output: Management of Internal Audit Office Non Standard Outputs: 1 meeti salary for 5 staff, maintenace of two motorcycles, Repaire and service of computers. Capacity building for staff Purchase of a Laptop computer Capacity building for staff, two motor cycles serviced, one lapt purchased, payment of salaries staff Wage Rec't: 26,137 Wage Rec't: 29,254 Wage Rec't: 31,81 Non Wage Rec't: 5,632 Non Wage Rec't: 996 Non Wage Rec't: 4,87 Domestic Dev't 0 Domor Dev't 0 Domor Dev't 0 Donor Dev't 0 11 sub counties (Suam., Seneck, Rivo, Chesower, Tulel, Kamet, Chekwasta and Bukwo), Iquarterly audits in 11 sub culties. 2 audits in 11 departments. 2 audits in 12 health units 1 verification in 25 projects. 11 district departments audited, Audited all the 49 primary schools in the di | | ees | | | | | |
| Non Standard Outputs: 1 meeti salary for 5 staff, maintenace of two motorcycles, Repaire and service of computers. Capacity building for staff Wage Rec't: 26,137 Wage Rec't: 29,254 Wage Rec't: 31,81 | 1. Higher LG Services | | | | | | |
| maintenace of two motorcycles, Repaire and service of computers. Capacity building for staff, two motor cycles serviced, one lapt purchased, payment of salaries staff Wage Rec't: 26,137 | Output: Management of Inte | ernal Audit Office | | | | | |
| Non Wage Rec't: 5,632 Non Wage Rec't: 996 Non Wage Rec't: 4,87 Domestic Dev't 0 Domestic D | | maintenace of two motorcycles,Repaire and service of computers. Capacity building for | | | | Capacity building for staff, two motor cycles serviced, one lap purchased, payment of salaries | |
| Non Wage Rec't: 5,632 Non Wage Rec't: 996 Non Wage Rec't: 4,87 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Domor Dev | | Wage Rec't: | 26,137 | Wage Rec't: | 29,254 | Wage Rec't: | 31,816 |
| Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor D | | ŭ | , | · · | | | 4,879 |
| Donor Dev't 10 Donor Dev't | | ŭ | | · · | 0 | | 0 |
| Output: Internal Audit No. of Internal Department Audits 4 (District, sub counties, health unitsand primary schools) 4 (District, sub counties, health unitsand primary schools) 4 (District, sub counties, health unitsand primary schools) 4 (District, sub counties, health units and primary schools) 4 (District, sub counties, health in 11 sub counties (Suam, Senedet, facilities, secondary schools, Kaptererwo, Kabei, Kortek, Riwo, Chesower, Tulel, Kamet, Chekwasta and Bukwo), 1quarterly audits in 11 departments, 2 audits in 12 health units 1 verification in 25 projects, 11 district departments audited, Audited all the 49 primary schools in the district.) Date of submitting Quaterly Internal Audit Reports Non Standard Outputs: Verification of 150 projects, 16 health units, 11 subcounties, 50 primary schools Verification of projects in 4 hea units, 2 subcounties, 10 primary schools and 5 projects | | Donor Dev't | | Donor Dev't | 0 | Donor Dev't | 0 |
| Output: Internal Audit No. of Internal Department Audits 4 (District, sub counties, health unitsand primary schools) 4 (District, sub counties, health unitsand primary schools) 4 (District, sub counties, health unitsand primary schools) 4 (District, sub counties, health units and primary schools) 4 (District, sub counties, health in 11 sub counties (Suam, Senedet, facilities, secondary schools, Kaptererwo, Kabei, Kortek, Riwo, Chesower, Tulel, Kamet, Chekwasta and Bukwo), 1quarterly audits in 11 departments, 2 audits in 12 health units 1 verification in 25 projects, 11 district departments audited, Audited all the 49 primary schools in the district.) Date of submitting Quaterly Internal Audit Reports Non Standard Outputs: Verification of 150 projects, 16 health units, 11 subcounties, 50 primary schools Verification of projects in 4 hea units, 2 subcounties, 10 primary schools and 5 projects | | Total | 31,769 | Total | 30,250 | Total | 36,696 |
| No. of Internal Department Audits 4 (District, sub counties, health unitsand primary schools) 12 (Implemented 2 quarterly audits 4 (District, sub counties, health in 11 sub counties (Suam, Senedet, Kaptererwo, Kabei, Kortek, Riwo, Chesower, Tulel, Kamet, Chekwasta and Bukwo), 1 quarterly audits in 11 departments, 2 audits in 12 health units 1 verification in 25 projects, 11 district departments audited, Audited all the 49 primary schools in the distrrict.) Date of submitting Quaterly Internal Audit Reports Non Standard Outputs: verification of 150 projects, 16 health units, 11 subcounties, 50 primary schools 12 (Implemented 2 quarterly audits 4 (District, sub counties, health in 11 sub counties (Suam, Senedet, Kaptererwo, Kabei, Kortek, Riwo, Chesower, Tulel, Kamet, Chekwasta and Bukwo), 1 quarterly audits in 11 departments audited, Audited all the 49 primary schools in the distrrict.) 30/07/13 (Kampala (MOLG and Auditor general's office)) Verification of projects in 4 hea units, 2 subcounties, 10 primary schools and 5 projects | Output: Internal Audit | | | | | | |
| Quaterly Internal Audit Reports Non Standard Outputs: verification of 150 projects, 16 health units, 11 subcounties, 50 primary schools Audtor general's office)) Verification of projects in 4 hea units, 2 subcounties, 10 primary schools and 5 projects | No. of Internal Department | | | in 11 sub counties (Su Kaptererwo, Kabei, Ko Chesower, Tulel, Kame and Bukwo), 1quarterl departments, 2 audits i units 1 verification in 2 11 district departments Audited all the 49 prim | am, Senedet ortek, Riwo, et, Chekwast y audits in 1 n 12 health 25 projects, a audited, | , facilities, secondary s primary schools) a | |
| health units, 11 subcounties, 50 units, 2 subcounties, 10 primary schools schools and 5 projects | Quaterly Internal Audit | () | | 31/01/2011 (district) | | | |
| Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: | Non Standard Outputs: | health units, 11 subcou | | | | units, 2 subcounties, | 10 primary |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |

8,400

8,400

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

4,815

4,815

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

6,227

6,227

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Workplan Outputs

| | | 201 | 1/12 | | 2012/13 | 3 |
|---------------|---|-----------|---|-----------|---|------------|
| UShs Thousand | Approved Budget, P Outputs (Quantity, D and Location) | | Expenditure and Outend June (Quantity, Description and Loca | | Approved Budget, 1 Outputs (Quantity, I and Location) | |
| | Wage Rec't: | 3,458,341 | Wage Rec't: | 3,551,753 | Wage Rec't: | 4,692,852 |
| | Non Wage Rec't: | 1,510,917 | Non Wage Rec't: | 1,398,249 | Non Wage Rec't: | 2,987,487 |
| | Domestic Dev't | 4,580,030 | Domestic Dev't | 3,284,334 | Domestic Dev't | 5,813,095 |
| | Donor Dev't | 139,380 | Donor Dev't | 84,603 | Donor Dev't | 253,620 |
| | Total | 9,688,668 | Total | 8,318,939 | Total | 13,747,053 |

| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | hs Thousand |
|---|--|---|------------------------------------|
| a. Administration | | | ns Inousana |
| Function: District and Urban Ac | lministration | | |
| !. Higher LG Services | | | |
| Output: Operation of the Admi | nistration Department | | |
| Non Standard Outputs: | office, 4 quarterly progress report compiled and submitted to the ministry, 15 sub project generated and | Hire of Venue (chairs, projector etc) | 638,965 160,365 9,67- 48- |
| | maintained. Review workplans and bubgets, assess staff performance. | Computer Supplies and IT Services Printing, Stationery, Photocopying and | 4,189 2,900 |
| | Security of property maintained, uniforms purchased, Motor vehicle and a compuetr bought. | Binding Bank Charges and other Bank related costs Subscriptions Telecommunications | 58 7,25 96 |
| | | Travel Inland Carriage, Haulage, Freight and Transport | 10,04 2,90 |
| | | Hire Fuel, Lubricants and Oils Maintenance - Vehicles | 14,51 22,25 |
| | | Wage Rec't. Non Wage Rec't. | |
| | | Domestic Dev' Donor Dev' | . (|
| | | Total | |
| Output: Human Resource Man | agement | | · |
| Non Standard Outputs: | staff appraised, staff recruited and posted, staff salaries updated, payroll | Workshops and Seminars | 580 |
| | managed, hris and IPP intergrated review plans and prepare CBP | Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding | 96 96 |
| | | Small Office Equipment Travel Inland | 19 2,90 |
| | | Retrenchment costs | 48 |
| | | Wage Rec't. | . (|
| | | Non Wage Rec't. | 6,095 |
| | | Domestic Dev' | (|
| | | Donor Dev' | : (|
| | | Total | 6,09 |
| Output: Capacity Building for | HLG | | |
| Availability and implementation of LG capacity building policy and plan | Yes (One capcity building plan available in Human resource office .) | Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and Binding Telecommunications | 29 1,50 |
| No. (and type) of capacity building sessions undertaken | 13 (6 staff on Carreer development, 3 trainings on discretonary capacity building activities, 4 staff on basic | Travel Inland Fuel, Lubricants and Oils | 20,00 |
| Non Standard Outputs: | functional skills) capacity needs identified, capcity bulding plan developed,staff trained on carreer development, trainings on discretionary building activities done, staff on functional skills | , | , |
| | | Wage Rec't. | . (|

| Workpl | lan D | Details |
|--------|-------|----------------|
|--------|-------|----------------|

| Planned Outputs (Description a Location) and Activities | nd | Planned Expenditure By Item | UShs | Thousand |
|--|--|-----------------------------|-----------------|-----------|
| la. Administration | | | | |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 23,828 |
| | | | Donor Dev't | 0 |
| | | | Total | 23,828 |
| Output: Records Management | | | | , |
| Non Standard Outputs: | stationary procured, Data/information | Bad Debts | | 967 |
| 1 | managed | Telecommunications | | 967 |
| | | Travel Inland | | 967 |
| | | Fuel, Lubricants and Oils | | 774 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 3,676 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 3,676 |
| 3. Capital Purchases | | | | |
| Output: Buildings & Other Stru | ictures | | | |
| No. of existing administrative buildings rehabilitated | 0 (Not planned for this financial year) | Residential Buildings | | 3,208,048 |
| No. of administrative buildings constructed | 0 (Not planned for this financial year) | | | |
| No. of solar panels purchased and installed | 0 (Not planned for this financial year) | | | |
| Non Standard Outputs: | Construction of teachers and health workers staff houses in all the schools and health facilities in the district under NUSAF2 funds and Payment of completion for construction of Kabei Sub couty headquarters | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 3,208,048 |
| | | | Donor Dev't | 0 |
| | | | Total | 3,208,048 |
| Output: PRDP-Buildings & Oth | ner Structures | | | |
| No. of solar panels purchased and installed | 0 (Not planned for this financial year) | Non-Residential Buildings | | 12,081 |
| No. of existing administrative buildings rehabilitated | 1 (Office administration renovated in Torasis parish) | | | |
| No. of administrative buildings constructed | 0 (Not planned for this financial year) | | | |
| Non Standard Outputs: | Not planned for this financial year | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 12,081 |
| | | | Donor Dev't | 0 |
| | | | Total | 12,081 |
| Output: PRDP-Vehicles & Othe | er Transport Equipment | | | |
| No. of motorcycles purchased | 0 (Not planned) | Transport Equipment | | 97,000 |

| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | IIShe 7 | Thousand |
|---|---|-----------------------------|-----------------|----------|
| la. Administration | | | Cons 1 | nousunu |
| | | | | |
| No. of vehicles purchased | 1 (One vehicle acquired for CAO's office) | | | |
| Non Standard Outputs: | Not planned | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 97,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 97,000 |
| Output: PRDP-Office and IT E | quipment (including Software) | | | |
| No. of computers, printers and sets of office furniture purchased | 1 (One laptop procured for CAO's office) | Machinery and Equipment | | 3,000 |
| Non Standard Outputs: | Not planned | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 3,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 3,000 |
| Output: Furniture and Fixtures | s (Non Service Delivery) | | | |
| Non Standard Outputs: | Payment for supply of furniture. | Furniture and Fixtures | | 8,000 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 8,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 8,000 |

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | |
|--|-----------------------------|-----------------|------------|
| Document and recurrings | | USh | s Thousand |
| | | Wage Rec't: | 638,968 |
| | | Non Wage Rec't: | 245,889 |
| | | Domestic Dev't | 3,351,957 |
| | | Donor Dev't | 0 |
| | | Total | 4,236,813 |

| | | | Donor Dev't Total | 4,236,813 |
|--|---|--|-----------------------------|------------|
| Vorkplan Details Planned Outputs (Description a Location) and Activities | nnd | Planned Expenditure By Item | USh: | s Thousand |
| . Finance | | | | |
| unction: Financial Manageme | nt and Accountability(LG) | | | |
| . Higher LG Services | | | | |
| Output: LG Financial Manager | ment services | | | |
| Date for submitting the | 15/7/2012 (District- finance office) | General Staff Salaries | | 75,10 |
| Annual Performance Report | | Staff Training | | 1,84 |
| | | Computer Supplies and IT Services | | 70 |
| Non Standard Outputs: | 12 exemption reports prepared and submitted, prepared 4 accountabilities from 12 LLGs, respond mangement | Printing, Stationery, Photocopying and Binding | | 2,0 |
| | | General Supply of Goods and Services | | 1,0 |
| | | Travel Inland | | 7,0 |
| | | Fuel, Lubricants and Oils | | 3,0 |
| | | Maintenance - Vehicles | | 3,0 |
| | | | Wage Rec't: | 75,10 |
| | | | Non Wage Rec't: | 18,60 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| | | | Total | 93,70 |
| Output: Revenue Management | and Collection Services | | | |
| Value of Hotel Tax Collected | 2000000 (suam sub county) | Printing, Stationery, Photocopying and Binding | | 40 |
| Value of LG service tax | 18000000 (Bukwo district- finance office) | Travel Inland | | 2,00 |
| collection Value of Other Local | | Fuel, Lubricants and Oils | | 1,0 |
| Revenue Collections | 9600000 (suam, senendet, kaptererwo, Bukwo, chepkwasta, kabei, riwo, kortek, kamet tulel, chesower, district) | Maintenance - Vehicles | | 5 |
| Non Standard Outputs: | 1 revenue enhancement plan &4 reports at district | | | |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 3,90 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| Output: Budgeting and Plannin | g Services | | Total | 3,90 |
| • 0 0 | 15/07/2012 (district- finance office) | Walfana and Entantainment | | 1.0 |
| Date of Approval of the Annual Workplan to the Council | 15/07/2012 (district-finance office) | Welfare and Entertainment Printing, Stationery, Photocopying and Binding | | 1,0 |
| Date for presenting draft | 12/6/2012 (District) | Travel Inland | | 5 |
| Budget and Annual | | Fuel, Lubricants and Oils | | 50 |
| workplan to the Council Non Standard Outputs: | Not planned | | | |
| Non Standard Outputs. | roe pranieu | | Wage Rec't: | |

| lanned Outputs (Description a ocation) and Activities | and | Planned Expenditure By Item | : Thousand |
|---|--|---|------------|
| Finance | | CSF | mousuna |
| rinance | | | 2.7 |
| | | Non Wage Rec't: | 2,50 |
| | | Domestic Dev't | |
| | | Donor Dev't | 2.50 |
| ustausta I C Ermanditura mana | amont Couriess | Total | 2,50 |
| utput: LG Expenditure mang | ement Services | | |
| Non Standard Outputs: | 4 quarterly reports declaration of expenditures, banking | Printing, Stationery, Photocopying and Binding | 5 |
| | services, purchase of books of accounts monitoring bank balances. | Bank Charges and other Bank related costs | 1,0 |
| | _ | Travel Inland | 1,6 |
| | | Fuel, Lubricants and Oils | 4 |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | 3,50 |
| | | Domestic Dev't | |
| | | Donor Dev't | |
| | | Total | 3,50 |
| output: LG Accounting Service | | | |
| Date for submitting annual LG final accounts to | 15/07/2012 (district-finance office and sub county.) | Printing, Stationery, Photocopying and Binding | 1,0 |
| Auditor General | | Travel Inland | 1,0 |
| Non Standard Outputs: | | Fuel, Lubricants and Oils | 1,0 |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | 3,00 |
| | | Domestic Dev't | |
| | | Donor Dev't | |
| | | Total | 3,00 |
| Lower Level Services | | | |
| utput: Multi sectoral Transfe | rs to Lower Local Governments | | |
| Non Standard Outputs: | | LG Unconditional grants(current) | 10,6 |
| | | Transfers to other gov't units(current) | 23,6 |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | 34,28 |
| | | Domestic Dev't | |
| | | Donor Dev't | |
| | | Total | 34,28 |

| Workplan Det | tails |
|--------------|-------|
|--------------|-------|

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs | Thousand |
|---|-----------------------------|-----------------|----------|
| | | Wage Rec't: | 75,107 |
| | | Non Wage Rec't: | 65,785 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 140,892 |

| | | | Donor Dev't Total | 0 140,892 |
|--|--|--|-----------------------------|---------------------|
| Vorkplan Details | | | | |
| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | USha | Thousand |
| 3. Statutory Bodies | | | USns | Inousana |
| Function: Local Statutory Bod | | | | |
| 1. Higher LG Services | | | | |
| Output: LG Council Adminst | ration services | | | |
| Non Standard Outputs: | Hold 6 council meetings ,pay salaries | General Staff Salaries | | 54,27 |
| Non Standard Outputs. | for clerk to council and one office | Allowances | | 27,00 |
| | attendant, payment of ex gratia to 67 LCII and 527 LCI chairpersons,pay | Gratuity Payments | | 91,44 |
| | fuel and allowances for coordination | Staff Training | | 50 |
| | trips to kampala,kapchorwa | Welfare and Entertainment | | 4,65 |
| | Printing, Stationery, Photocopying and Binding | | 7(| |
| | | Small Office Equipment | | 1,00 |
| | | Travel Inland | | 4,00 |
| | | Fuel, Lubricants and Oils | | 1,49 |
| | | | Wage Rec't: | 54,27 |
| | | | Non Wage Rec't: | 130,78 |
| | | | Domestic Dev't | , |
| | | | Donor Dev't | |
| | | | Total | 185,05 |
| Output: LG procurement mar | nagement services | | | |
| Non Standard Outputs: | pay allowances for 6 contracts | Staff Training | | 1,00 |
| Non Standard Outputs. | committee meetings and 5 evaluation | Computer Supplies and IT Services | | 50 |
| committee meetings,submit rep PPDA | committee meetings,submit reports to PPDA | Printing, Stationery, Photocopying and Binding | | 5,00 |
| | | Small Office Equipment | | 50 |
| | | Travel Inland | | 10,61 |
| | | Fuel, Lubricants and Oils | | 1,50 |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 19,11 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| | | | Total | 19,11 |
| Output: LG staff recruitment | services | | | |
| Non Standard Outputs: | Promotions, recruitments, handle | Gratuity Payments | | 10,00 |
| - | disciplinary cases, retirements, confirmation of staff, release for study | Computer Supplies and IT Services | | 1,50 |
| | leave etc. | Welfare and Entertainment | | 70 |
| | icave etc. | Printing, Stationery, Photocopying and Binding | | 1,50 |
| | | | | |
| | | Small Office Equipment | | 50 |

| Workplan D | etails |
|---------------------|--------------|
| Planned Outputs (Do | escription a |

| Planned Outputs (Description a Location) and Activities | nd | Planned Expenditure By Item | UShs 1 | Thousand |
|--|---|--|-----------------|----------|
| . Statutory Bodies | | | | |
| · State of Boures | | DSC Chair's Salaries | | 23,40 |
| | | Travel Inland | | 10,00 |
| | | Fuel, Lubricants and Oils | | 1,22 |
| | | Taci, Euricanis ana Ous | Wage Rec't: | 23,400 |
| | | | Non Wage Rec't: | 25,629 |
| | | | Domestic Dev't | 23,02 |
| | | | Donor Dev't | |
| | | | Total | 49,02 |
| Output: LG Land management | services | | | - |
| No. of Land board meetings | 4 (Bukwo town council and all sub counties.) | Printing, Stationery, Photocopying and Binding | | 60 |
| No. of land applications (registration, renewal, lease extensions) cleared | 45 (bukwo town council,sub counties) | Travel Inland | | 7,92 |
| Non Standard Outputs: | Submission of minutes and reports to ministry of lands(Kampala). | | | |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 8,52 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| Autout, I.C. Financial Accounts | hility | | Total | 8,52 |
| Output: LG Financial Accounta No.of Auditor Generals | 4 (District council hall) | Printing, Stationery, Photocopying and | | 2,00 |
| queries reviewed per LG | | Binding | | |
| No. of LG PAC reports discussed by Council | 4 (district council hall) | Travel Inland | | 13,00 |
| Non Standard Outputs: | 4 field visit to sub counties | | | |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 15,00 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| Output: LG Political and execut | ive oversight | | Total | 15,00 |
| Non Standard Outputs: | pay salaries for DEC,speaker ,12 LC3 | Allowances | | 135,72 |
| | chairmen,4 PAF monitoring visits to sub counties | | | |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 135,72 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| | | | Total | 135,72 |
| Output: Standing Committees S | ervices | | | |
| Non Standard Outputs: | Hold 6 committee meetings at district,pay monthly allowances for 18 councillors and sitting allowances at district | Allowances | | 16,20 |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 16,20 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| | | | Total | 16,20 |

Workplan Details

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

3. Statutory Bodies

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Transfers to other gov't units(current) 26,276

 Wage Rec't:
 0

 Non Wage Rec't:
 26,276

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 26,276

| Workp | olan D | etails |
|-------|--------|--------|
|-------|--------|--------|

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | |
|--|-----------------------------|-----------------|----------|
| | | UShs | Thousand |
| | | Wage Rec't: | 77,676 |
| | | Non Wage Rec't: | 377,243 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 454,919 |

| Workplan Details | | Total | 454,919 |
|---|---|---|----------|
| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item UShs | Thousand |
| 4. Production and | Marketing | | |
| Function: Agricultural Advisor | | | |
| 1. Higher LG Services | | | |
| Output: Agri-business Develop | oment and Linkages with the Market | | |
| Non Standard Outputs: | 2 high level farmer organisations (HLFO) formed and operational (1 in | Printing, Stationery, Photocopying and Binding | 853 |
| | Suam/Bukwo and 1 in chesower zone),carryout market survey, collect | Information and Communications Technology | 82 |
| | and disseminate market information | Travel Inland | 3,400 |
| | and strengthen capacity of CDOs to be able to provide FID servces. | Fuel, Lubricants and Oils | 2,870 |
| | | Wage Rec't: | C |
| | | Non Wage Rec't: | C |
| | | Domestic Dev't | 7,950 |
| | | Donor Dev't | (|
| | | Total | 7,950 |
| Output: Technology Promotio | n and Farmer Advisory Services | | , |
| No. of technologies distributed by farmer type | 1632 (1,407(126 in Bukwo, 126 in Suam, 126 in Kaptewrerwa, 126 in | Contract Staff Salaries (Incl. Casuals, Temporary) | 35,520 |
| farmers, Chesower, 20 oriented farmers(Suam=18,Kap Senendet=15, Bukwo=1 Chepkwasta=21, Bukw Kortek=15, Kabei=15, Kamet=15, Tulel=18, C and 24(2 in each sub co Commercialising Farm | farmers(Suam=18,Kaptererwo=18, Senendet=15, Bukwo=18, Chepkwasta=21, Bukwo T/C=12, Kortek=15, Kabei=15, Riwo=18, Kamet=15, Tulel=18, Chesower=15) and 24(2 in each sub county) | Social Security Contributions (NSSF) | 2,952 |
| | | Welfare and Entertainment | 5,25 |
| | | Printing, Stationery, Photocopying and Binding | 2,812 |
| | | Telecommunications | 6,000 |
| | | Information and Communications Technology | 1,000 |
| | Commercialising Farmers(2 in every sub county).) | Rent - Produced Assets to private entities | 300 |
| Non Standard Outputs: | 2 radio talk shows disseminating | General Supply of Goods and Services | 5,280 |
| - · · · · · · · · · · · · · · · · · · · | technical information, 2 | Travel Inland | 23,464 |
| | announcements, 2 MSIP meetings conducted, 1 modem, 2 advert and | Fuel, Lubricants and Oils | 11,620 |
| | pulication, and 12 months subscription to interne and tele airtime. | Maintenance - Vehicles | 6,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 100,203 |
| | | Donor Dev't | C |
| | | Total | 100,203 |
| 2. Lower Level Services | | | |
| Output: LLG Advisory Servic | es (LLS) | | |
| No. of farmer advisory demonstration workshops | 150 (All sub counties) | Transfers to other gov't units(current) | 945,750 |
| No. of farmers receiving Agriculture inputs | 1632 (All sub counties) | | |

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item UShs | | hs Thousand | |
|---|--|--|-----------------|-------------|--|
| 4. Production and I | Marketing | | | | |
| No. of farmers accessing advisory services | 3642 (12 subcounties, 67 parishes and 529 villages) | | | | |
| No. of functional Sub County Farmer Forums | 12 (All the 12 sub counties) | | | | |
| Non Standard Outputs: | Not planned | | | | |
| 1 | | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 0 | |
| | | | Domestic Dev't | 945,750 | |
| | | | Donor Dev't | 0 | |
| | | | Total | 945,750 | |
| Output: Multi sectoral Transfer | rs to Lower Local Governments | | | | |
| Non Standard Outputs: | | Transfers to other gov't units(capital) | | 28,650 | |
| | | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 0 | |
| | | | Domestic Dev't | 28,650 | |
| | | | Donor Dev't | 0 | |
| | | | Total | 28,650 | |
| Function: District Production Se | rvices | | | | |
| 1. Higher LG Services | | | | | |
| Output: District Production Ma | anagement Services | | | | |
| prepared and submi of specification and investments both at county supervision | 1 workplan prepared, 4 reports | General Staff Salaries | | 39,97 | |
| | prepared and submitted, preparation of specification and designs of agric investments both at district and sub | Printing, Stationery, Photocopying and Binding | | 1,133 | |
| | county, supervision and monitoring, certification of supplies, conduct 8 staff | Travel Inland | | 5,642 | |
| | | Fuel, Lubricants and Oils | | 1,000 | |
| | | | Wage Rec't: | 39,973 | |
| | | | Non Wage Rec't: | 7,775 | |
| | | | Domestic Dev't | 0 | |
| | | | Donor Dev't | 0 | |
| | | | Total | 47,748 | |
| Output: Crop disease control a | nd marketing | | | | |
| No. of Plant marketing | 2 (2 plant clinics operated in Bukwo, Chesower and sub counties) | Staff Training | | 3,000 | |
| facilities constructed Non Standard Outputs: | 30 Plant clinic days, 3 staff trained in | Printing, Stationery, Photocopying and Binding | | 500 | |
| · · · · · · · · · · · · · · · · · · · | plant clnics operations, 1 agroforestry | Information and Communications Techn | ology | 1,000 | |
| | nursery established, 40 farm visits on disease surveillance, service 1 computer procure 2 tonners. | General Supply of Goods and Services | 0,7 | 4,000 | |
| | | Travel Inland | | 3,000 | |
| | | Fuel, Lubricants and Oils | | 2,000 | |
| | | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 13,500 | |
| | | | Domestic Dev't | 0 | |
| | | | Donor Dev't | 0 | |
| | | | Total | 13,500 | |
| Output: Livestock Health and M | Marketing | | | | |
| No. of livestock by type undertaken in the slaughter | 600 (Suam, Bukwo town council) | Printing, Stationery, Photocopying and Binding | | 700 | |
| slabs | 0 (Nist slaver, P) | Medical and Agricultural supplies | | 2,300 | |
| No of livestock by types using dips constructed | 0 (Not planned) | General Supply of Goods and Services | | 20,000 | |

| Workplan Details | Work | plan | Deta | ails |
|------------------|------|------|------|------|
|------------------|------|------|------|------|

| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | UShs T | housand |
|--|--|--|-----------------|-----------------------|
| . Production and I | Marketing | | | |
| No. of livestock vaccinated | 24000 (1 slaughter slab in suam subcounty, A I components, procure 1 motor cycle, vaccinate 1,000 pets and 23,000 livestock, brand 10,000 livestock, oversee vaccination of 50,000 birds and enforce animal health regulation) | Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles | | 2,400 1,100 500 |
| Non Standard Outputs: | Livestock disease surveilance, Vacinations | | | |
| | Operationalisation of Artificial insemination (AI) equipment | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 27,000 |
| | | | Domestic Dev't | C |
| | | | Donor Dev't | |
| | Y | | Total | 27,000 |
| Function: District Commercial S . Higher LG Services | Services | | | |
| Output: Enterprise Developmen | nt Services | | | |
| No. of enterprises linked to | 0 (Not planned) | General Supply of Goods and Services | | 1.550 |
| UNBS for product quality and standards | v (tva plannea) | Travel Inland | | 67 |
| No of businesses assited in business registration process | 0 (Not planned) | | | |
| No of awareneness radio shows participated in | 0 (Not planned) | | | |
| Non Standard Outputs: | Establish 4 high value entrprise in bukwo,kortek and chepkwasta and suam subcounties | | | |
| | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | (|
| | | | Domestic Dev't | 2,222 |
| | | | Donor Dev't | (|
| 2 4 4 C | # 10 t 1 G | | Total | 2,222 |
| Output: Cooperatives Mobilisa | | | | |
| No. of cooperatives assisted in registration | 0 (Not planned for this financial year) | General Supply of Goods and Services Travel Inland | | 1,200 |
| No. of cooperative groups mobilised for registration | 0 (Not planned for this financial year) | | | |
| No of cooperative groups supervised | 0 (Not planned for this financial year) | | | |
| Non Standard Outputs: | one Sensitization meeting of coorperative societies in manangement bulking and collective marketing, providing market information and linkage to sources of grants | , | | |
| | - 0 | | Wage Rec't: | (|
| | | | Non Wage Rec't: | (|
| | | | Domestic Dev't | 1,500 |
| | | | | |
| | | | Donor Dev't | (|

| William Details | Work | plan I | Details |
|-----------------|------|--------|----------------|
|-----------------|------|--------|----------------|

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | USh | s Thousand |
|--|-----------------------------|-----------------|------------|
| | | Wage Rec't: | 39,973 |
| | | Non Wage Rec't: | 48,275 |
| | | Domestic Dev't | 1,086,275 |
| | | Donor Dev't | 0 |
| | | Total | 1.174.523 |

Workplan Details

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

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item US | hs Thousand |
|---|--|---------------------------------|---|
| 5. Health | | | |
| Function: Primary Healthcare | | | |
| 1. Higher LG Services | | | |
| Output: Healthcare Managen | nent Services | | |
| Non Standard Outputs: | Health facility data is utilised, all HSD staff are mentored once ever quarter, sub-departmental reports shared by the DHT members, district information utilised by the ministry of health, all children are vaccinated against immunisable deseases, Activities are implemented as planned, 90% of TB patients are identified and reached with the services, atleast 70% of the populationa at risk are tested for HIV/AIDS, 100% of the HIV/AIDS patients are cared, world AIDS day conducted, Purchase of staff uniform for support staff. | Medical Expenses(To Employees) | 124,27 15 15 29,03 8,29 95 45 50 1,50 3,78 1,73 1,01 1,062,64 36 8,57 |
| | Travel Inland Fuel, Lubricants and Oils | 66,88 48,77 | |
| | | Maintenance - Vehicles | 5,00 |
| | | Wage Rec't: | |
| | | Non Wage Rec't. | |
| | | Domestic Dev's | - , |
| | | Donor Dev's | |
| | | Total | 1,364,09 |

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).

20100 (Bukwo General Hospital)

Transfers to other gov't units(current)

110,499

No. and proportion of deliveries in the

District/General hospitals

405 (Bukwo General Hospital)

Workplan Details

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

5. Health

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

2161 (Bukwo General Hospital)

%age of approved posts filled with trained health workers

40 (Bukwo Health center)

Non Standard Outputs:

Monthly data analysed, Availability of tracer medicines in the hospital, cleaning materials, cleaners, furniture, staff, equipment, and health education, all staff are sensitised on patient care.

Wage Rec't: Non Wage Rec't: 110,499 Domestic Dev't 0 Donor Dev't 0

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities 501 (Bukwo HCIV) LG Unconditional grants(current) 7,520

110,499

Total

Number of inpatients that visited the NGO Basic health facilities

1100 (Bukwo HCIV)

Number of outpatients that visited the NGO Basic health facilities

6001 (Bukwo HCIV)

Number of children immunized with Pentavalent vaccine in the

349 (Bukwo HCIV)

NGO Basic health facilities Non Standard Outputs:

Monthly data analysed, Availability of all tracer medicines in the health centre, cleaning materials, cleaners, furniture, staff, equipment, lighting in all the wards and health education, all staff are sensitised on patient care.

> Wage Rec't: 0 Non Wage Rec't: 7,520 Domestic Dev't 0 Donor Dev't 0 Total 7,520

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

No. and proportion of deliveries conducted in the Govt. health facilities

350 (Chesower HCIII, Kortek HCIII LG Unconditional grants(current) Kapkoloswo HCIII)

42,599

%age of approved posts filled with qualified health workers

55 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo

HCII, Aralam HCII.)

Workplan Details

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

5. Health

| 5. Health | | | | |
|--|--|---|-----------------------------------|--------------|
| Number of outpatients that visited the Govt. health facilities. | 56000 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.) | | | |
| No.of trained health related training sessions held. | 12 (Chesower HCIII, Kapkoloswo HCIII and Kortek HCIII) | | | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 50 (Only 161 villages with functional VHTs) | | | |
| No. of children immunized with Pentavalent vaccine | 3000 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.) | | | |
| Number of trained health workers in health centers | 60 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Tulel HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Aralam HCII.) | | | |
| Number of inpatients that visited the Govt. health facilities. | 389 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII.) | | | |
| Non Standard Outputs: | PHC Funds transferred to each health facility every quarter. | 1 | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 42,599 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| Output: Standard Pit Latrine (| Construction (LLS.) | | Total | 42,599 |
| No. of new standard pit latrines constructed in a village | 1 (Bukwo General Hospital) | LG Conditional grants(capital) | | 13,757 |
| No. of villages which have been declared Open Deafecation Free(ODF) | 0 (Not planned) | | | |
| Non Standard Outputs: | Not planned | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 13,757 |
| | | | Donor Dev't | 0 |
| Output: Multi sectoral Transfe | rs to Lower Local Governments | | Total | 13,757 |
| Non Standard Outputs: | | Transfers to other gov't units(current) | | 7,088 |
| Tion Standard Outputs. | | Transfers to other gov't units(capital) | | 850 |
| | | ransjers to other gov i unus(cupitui) | Wage Rec't: | 0 |
| | | | | |
| | | | Non Wage Rec't: Domestic Dev't | 7,228 710 |
| | | | Domestic Dev't | /10 |

Workplan Details

| Planned Outputs (Description and | Planned Expenditure By Item | | |
|----------------------------------|-----------------------------|--|--|
| Location) and Activities | UShs Thousand | | |
| E TT 1.1 | | | |

5. Health

| | | Donor Dev't | 0 |
|------------------------------|--|---|-----------------|
| | | Total | 7,938 |
| 3. Capital Purchases | | | |
| Output: Buildings & Other St | tructures (Administrative) | | |
| Non Standard Outputs: | Fencing of District Health Office and Bukwo HCIV, Solar system and water tank for District Health Office, payment of retention for District Health Office block and VIP latrine at District Health Office | Other Structures Monitoring, Supervision and Appraisal of Capital Works | 49,419 2,023 |
| | District Fedica Office | Wage Rec't: | 0 |
| | | Non Wage Rec't: | (|
| | | Domestic Dev't | 51,445 |
| | | Donor Dev't | (|
| | | Total | 51,445 |
| Output: Vehicles & Other Tra | ansport Equipment | | |
| Non Standard Outputs: | Three motor cycles for Aralam HCII, Chesimat HCII, and District Health Office procured | Transport Equipment | 27,000 |
| | • | Wage Rec't: | C |
| | | Non Wage Rec't: | (|
| | | Domestic Dev't | 27,000 |
| | | Donor Dev't | (|
| | | Total | 27,000 |
| Output: Office and IT Equipr | nent (including Software) | | |
| Non Standard Outputs: | Purchase of Laptop computer (I Pad) for District Health Office | Machinery and Equipment | 4,500 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | C |
| | | Domestic Dev't | 4,500 |
| | | Donor Dev't | 4.500 |
| Output: Furniture and Fixtur | res (Non Service Delivery) | Total | 4,500 |
| Non Standard Outputs: | Purchase of 10 tables, 10 stools, 20 chairs, 5 shelves, 2 filing cabinets, 20 benches and 26 cup boards to Aralam, Tulel, Amanang HCII's and Bukwo general hospitalfor District Health Office | Furniture and Fixtures | 10,000 |
| | | Wage Rec't: | C |
| | | Non Wage Rec't: | C |
| | | Domestic Dev't | 10,000 |
| | | Donor Dev't | C |
| | | Total | 10,000 |
| Output: Other Capital | | | |
| Non Standard Outputs: | Purchase of 20 empty gas cylinders for cold chain maintenance | 7 7 7 | 4,000 |
| | | Wage Rec't: | C |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 4,000 |
| | | Donor Dev't | 4.000 |
| | | Total | 4,000 |

Workplan Details

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

| | | USHS . | inousana |
|---------------------------------------|---|--|----------|
| 5. Health | | | |
| Output: Maternity ward cons | truction and rehabilitation | | |
| No of maternity wards constructed | 1 (Payment of retention of placenta pit constructed at Bukwo General Hospital | | 677 |
| No of maternity wards rehabilitated | 0 (Not planned) | | |
| Non Standard Outputs: | Not planned | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 677 |
| | | Donor Dev't | 0 |
| | | Total | 677 |
| Output: OPD and other ward | construction and rehabilitation | | |
| No of OPD and other | 0 (Not planned) | Non-Residential Buildings | 110,568 |
| wards rehabilitated | | Monitoring, Supervision and Appraisal of | 2,658 |
| No of OPD and other wards constructed | 4 (Completion of Bukwo General Hospital OPD block and Amanang HCII OPD block; Payment of retention for Bukwo General Hospital OPD blocl and construction of Chepkwasta HCII OPD block (1st phase) and monitoring of the projects) | | |
| Non Standard Outputs: | Not planned | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 113,226 |
| | | D D /4 | 0 |

Donor Dev't Total 113,226

| Workpl | lan D | etails |
|--------|-------|--------|
|--------|-------|--------|

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | USh | s Thousand |
|--|-----------------------------|-----------------|------------|
| | | Wage Rec't: | 1,062,644 |
| | | Non Wage Rec't: | 302,538 |
| | | Domestic Dev't | 228,315 |
| | | Donor Dev't | 163,753 |
| | | Total | 1.757.251 |

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

| Planned Outputs (Description a Location) and Activities | nd | Planned Expenditure By Item | Hel. | T1 |
|---|---|--|-----------------|-------------------------------|
| 6. Education | | | USAS | Thousand |
| Function: Pre-Primary and Prim | ary Education | | | |
| 1. Higher LG Services | | | | |
| Output: Primary Teaching Serv | rices | | | |
| No. of teachers paid salaries | Chebinyiny P/S, Kwirwot P/S, Senenet P/S, Kaptererwo P/S Amanang P/S, Bukwo, Rwandet, P/S, Kapsarur P/S, Chekwasta, P/S, Mokoyon P/S, Kabei | Allowances Printing, Stationery, Photocopying and Binding Primary Teachers' Salaries | | 532,949 1,000 1,776,497 |
| | P/S, Kotek P/S, Riwo P/S, Sossyo Chesimat P/S, Mutushet P/S, Brim P/S, | Travel Inland | | 6,000 |
| | Kamet P/S, Chemuron P/S, Tulel P/S, | Fuel, Lubricants and Oils | | 2,228 |
| | Chesower P/S, Kapsiywo P/S) | Maintenance - Vehicles | | 1,000 |
| No. of qualified primary teachers | 429 (Suam, Kabyoyon P/S, Kapkoros, Chebinyiny P/S, Kwirwot P/S, Senenet P/S, Kaptererwo P/S Amanang P/S, Bukwo, Rwandet, P/S, Kapsarur P/S, Chekwasta, P/S, Mokoyon P/S, Kabei P/S, Kotek P/S, Riwo P/S, Sossyo Chesimat P/S, Mutushet P/S, Brim P/S, Kamet P/S, Chemuron P/S, Tulel P/S, Chesower P/S, Kapsiywo P/S) | | | |
| Non Standard Outputs: | Reports submitted to sector ministry | | | |
| | | | Wage Rec't: | 1,776,497 |
| | | | Non Wage Rec't: | 532,949 |
| | | | Domestic Dev't | 10,228 |
| | | | Donor Dev't | 0 |
| | | | Total | 2,319,674 |
| Output: PRDP-Primary Teachin | ng Services | | | |
| No. of School management committees trained | 931 (Training and Retooling of School Management Committees and Boards of Governors.) | Workshops and Seminars | | 60,000 |
| Non Standard Outputs: | No plan | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 60,000 |
| | | | Donor Dev't | 0 |
|) I I I C | | | Total | 60,000 |
| 2. Lower Level Services Output: Primary Schools Servic | es UPE (LLS) | | | |
| No. of Students passing in grade one | 52 (Bukwo P/s, Riwo P/s, Mokoyon P/s, Chepkwasta P/s, Kapkoros P/s, Suam and Tulel) | LG Conditional grants(current) | | 201,161 |

Workplan Details

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

6. Education

No. of pupils enrolled in

35228 (Chesower 3161, Tulel 3231, Kamet 2633, kabei 2722, Riwo 3435, Kortek 2633, bukwo 2743, Chepkwasta 2966, suam 2973, Kaptererwo 3404, Senendet 2585, bukwo town council 2,743)

No. of student drop-outs

1200 (Suam P/S, Kwirwot P/S Kapkoros P/S, Kapbyoyon P/S. Chebinyiny P/S, Kaptererwo P/S, Senendet P/S, Amanang Ps, Rwanet P/S, Bukwo P/S, Chepkwasta P/S, Kapsarur P/S, Mokoyon P/S, Riwo P/S, Brim P/S, Kabei P/S, Kortek P/S Mutushet P/S, Sossyo P/S, Chesimat P/S, Kamet P/S, Tulel P/S, Chemuron P/S, Chesower P/S, Kap Siywo P/S, muimet ps, cheboi p/s, kokopchaya p/s, kapngokin p/s, chepkuto p/s, kapsekek p/s, kaptomologon p/s, birirwok p/s, chepkukui p/s, tartar p/s, chemwabit p/s, st perters kapkware p/s, chemukang p/s, kapchemogen p/s, st paul kapseneton p/s, muton p/s, yemitel p/s, chepkwir p/s, ndilai p/s, koikoi p/s, aryowet p/s, tuyobei p/s, kabokwo p/s, kamunjan p/s.)

No. of pupils sitting PLE

2235 (Suam P/S, Kwirwot P/S Kapkoros P/S, Kapbyoyon P/S Chebinyiny P/S, Kaptererwo P/S, Senendet P/S, Amanang Ps, Rwanet P/S, Bukwo P/S, Chepkwasta P/S, Kapsarur P/S, Mokoyon P/S, Riwo P/S, Brim P/S, Kabei P/S, Kortek P/S Mutushet P/S, Sossyo P/S, Chesimat P/S, Kamet P/S, Tulel P/S, Chemuron P/S, Chesower P/S, Kap Siywo P/S, muimet ps, cheboi p/s, kokopchaya p/s, kapngokin p/s, chepkuto p/s, kapsekek p/s, kaptomologon p/s, birirwok p/s, chepkukui p/s, tartar p/s, chemwabit p/s, st perters kapkware p/s, chemukang p/s, kapchemogen p/s, st paul kapseneton p/s, muton p/s, yemitel p/s, chepkwir p/s, ndilai p/s, koikoi p/s, aryowet p/s, tuyobei p/s, kabokwo p/s, kamunjan p/s.)

Non Standard Outputs:

PLE managed well in the 25centres

| Total | 201,161 |
|-----------------|---------|
| Donor Dev't | 0 |
| Domestic Dev't | 0 |
| Non Wage Rec't: | 201,161 |
| Wage Rec't: | 0 |

Total

13,904

Output: Multi sectoral Transfers to Lower Local Governments

| Non Standard Outputs: | LG Conditional grants(capital) | | 13,904 |
|-----------------------|--------------------------------|-----------------|--------|
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 13,904 |
| | | Donor Dev't | 0 |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| Workplan Details | Work | plan | Deta | ails |
|------------------|------|------|------|------|
|------------------|------|------|------|------|

| Planned Outputs (Description and Location) and Activities Planned Expenditure By Item UShs T | | Thousand | |
|--|--|---|-------------|
| S. Education | | | |
| | 2 4 1 4 1 4 1 4 4 4 | | 20.000 |
| Non Standard Outputs: | procure 2 motor cycles at district | Transport Equipment | 20,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: Domestic Dev't | 20,000 |
| | | Donor Dev't | 20,000 |
| | | Total | 20,000 |
| Output: Office and IT Equipn | nent (including Software) | 10111 | 20,000 |
| | - | Mashinam and Favina and | 4.000 |
| Non Standard Outputs: | Procure lap top computer and digital camera for monitoring SFG programs | Machinery and Equipment Other Advances | 4,000 55 |
| | | | 0 |
| | | Wage Rec't: Non Wage Rec't: | 0 |
| | | Non wage Kec 1: Domestic Dev't | 4,055 |
| | | Donesiic Dev i Donor Dev't | 4,033 |
| | | Total | 4,055 |
| Output: Other Capital | | 10111 | 4,055 |
| | D | Od Samuel | 25.220 |
| Non Standard Outputs: | Pay retentions & unpaid projects completed in FY2011/12 | Other Structures Monitoring, Supervision and Appraisal of | 35,220 |
| | | Monitoring, Supervision and Appraisal of Capital Works | 1,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | C |
| | | Domestic Dev't | 36,220 |
| | | Donor Dev't | 0 |
| | | Total | 36,220 |
| Output: Classroom constructi | on and rehabilitation | | |
| No. of classrooms | 8 (2 in each: Riwo p/s, chepkuto p/s, | Non-Residential Buildings | 156,816 |
| constructed in UPE | chepkukui p/s and Kabokwo ps) | Monitoring, Supervision and Appraisal of | 1,600 |
| No. of classrooms | 0 (Not planned) | Capital Works | |
| rehabilitated in UPE | Not planned | Other Advances | 1,584 |
| Non Standard Outputs: | Not planned | Wasa Pasiti | 0 |
| | | Wage Rec't: Non Wage Rec't: | 0 |
| | | Domestic Dev't | 160,000 |
| | | Donor Dev't | 100,000 |
| | | Total | 160,000 |
| Output: PRDP-Classroom con | struction and rehabilitation | | , |
| No. of classrooms | 0 (Not planned) | Non-Residential Buildings | 44,109 |
| rehabilitated in UPE | o (1101 piainieu) | Non-Residential Buildings Monitoring, Supervision and Appraisal of | 44,109 |
| No. of classrooms | 3 (completion of 3 classroom blocks at | | 400 |
| constructed in UPE | suam p/s.) | Other Advances | 450 |
| Non Standard Outputs: | Not planned | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 44,959 |
| | | Donor Dev't | 44.050 |
| Outnuts I otalin | and whahilitation | Total | 44,959 |
| Output: Latrine construction | | | |
| No. of latrine stances rehabilitated | 0 (Not planned) | Non-Residential Buildings | 15,450 |

| | Worl | kplan | Deta | ils |
|--|------|-------|------|-----|
|--|------|-------|------|-----|

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item UShs | Thousand |
|---|---|---|------------------|
| . Education | | Com | nousuna |
| No. of latrine stances constructed | 5 (Chemukang p/s.) | Monitoring, Supervision and Appraisal of Capital Works | 40 |
| Non Standard Outputs: | Not planned | Other Advances | 15 |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | |
| | | Domestic Dev't | 16,00 |
| | | Donor Dev't | |
| | | Total | 16,00 |
| Output: Provision of furniture | to primary schools | | |
| No. of primary schools | 6 (36desks in each: chepkuto p/s, | Furniture and Fixtures | 26,05 |
| receiving furniture | chepkukui p/s, chekwir, Riwo p/s, Tartar & kabokwo P/S) | Monitoring, Supervision and Appraisal of Capital Works | 2,40 |
| Non Standard Outputs: | Not Planned | Other Advances | 60 |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | |
| | | Domestic Dev't | 29,05 |
| | | Donor Dev't | (|
| | | Total | 29,05 |
| Output: PRDP-Provision of fu | rniture to primary schools | | |
| No. of primary schools | 54 (kortek p/s) | Furniture and Fixtures | 7,00 |
| receiving furniture | - | Monitoring, Supervision and Appraisal of | 40 |
| Non Standard Outputs: | Not planned | Capital Works Other Advances | 10 |
| | | Wage Rec't: | 10 |
| | | Non Wage Rec't: | , |
| | | Domestic Dev't | 7,500 |
| | | Donor Dev't | ,,500 |
| | | Total | 7,500 |
| Function: Secondary Education | ı | | |
| 1. Higher LG Services | | | |
| Output: Secondary Teaching S | Services | | |
| No. of teaching and non teaching staff paid | 110 (110 paid in 5 secondary schools(Kabyoyon HS 16, Amanang S 28, St Joseph 16, chesower S S 18, kabei S S 16, chepkwasta S S 16)) | Allowances S S Secondary Teachers' Salaries | 205,24 684,15 |
| No. of students passing O level | 50 (Amanang S S S, Chesower S S S, Kabei S S S, St Josephs Girls, Chepkwasta S S S, Kabyoyon High sch,Peace High Sch, Eastern Border College, Tulel S S S, Kapkoros S S S | | |
| No. of students sitting O level | 400 (Amanang S S S, Chesower S S S Kabei S S S, St Josephs Girls, Chepkwasta S S S, Kabyoyon High sch,Peace High Sch, Eastern Border College, Tulel S S S, Kapkoros S S S | | |
| Non Standard Outputs: | Not planned | | |
| | | Wage Rec't: | 684,150 |
| | | Non Wage Rec't: | 205,24 |
| | | Domestic Dev't | |
| | | Donor Dev't | 000.20 |
| 2. Lower Level Services | | Total | 889,39 |

| Workplan Details |
|-------------------------|
|-------------------------|

Planned Outputs (Description and

| Location) and Activities | | Trainieu Expenditure By Item | UShs | Thousand |
|--|--|--|-----------------------------|---------------------|
| 6. Education | | | | |
| Output: Secondary Capitation(| USE)(LLS) | | | |
| No. of students enrolled in USE | 5087 (amanang (1617), Kabei(509), Chepkwastra(281), Kapyoyon(344), st martin(52), Chesower(600), Tulel(326), Border coll(300), Peace HS(300), St Joseph(500),) | Transfers to other gov't units(current) | | 568,392 |
| Non Standard Outputs: | Funds transferred to 10 secodary schools: Amanang SS, Chepkwasta SS, Kabei SS, Tulel SS, Boarder College Chebinyiny, Kapkoros peace HS, Chesower SS and Kabyoyon HS | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 568,392 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't Total | 0 568,392 |
| 3. Capital Purchases | | | Totat | 300,392 |
| Output: Buildings & Other Str | uctures (Administrative) | | | |
| Non Standard Outputs: | Costruction of a teachers' house in chepkwasta SS. | Residential Buildings | | 68,000 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 68,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 68,000 |
| Function: Education & Sports M | Anagement and Inspection | | | |
| 1. Higher LG Services Output: Education Managemen | nt Services | | | |
| | payment of salary to 6 staff at district. | Conoral Staff Salaries | | 37,338 |
| Non Standard Outputs: | payment of salary to 0 starr at district. | ** | | 1,000 |
| | Co-ordination trips to kampala, mbale and kapchorwa | Workshops and Seminars Printing, Stationery, Photocopying and | | 1,000 |
| | Hold 2 Education stakeholders' meeting | Binding Travel Inland | | 4,000 |
| | | | Wage Rec't: | 37,338 |
| | | | Non Wage Rec't: | 6,000 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 43,338 |
| Output: Monitoring and Super | vision of Primary & secondary Educ | ation | | |
| No. of primary schools inspected in quarter | 90 (Bukwo s/c (9), kabei s/c (7), suam s/c (7), kortek s/c (6), Riwo s/c (3), | Printing, Stationery, Photocopying and Binding | | 373 |
| | kamet s/c (6), Tulel s/c (6), chesower s/c (8), bukwo T/C (10), Chepkwasta (6), | Travel Inland | | 7,380 |
| | Kaptererwa (6) & Senendet s/c (6)) | Fuel, Lubricants and Oils | | 2,000 |
| No. of tertiary institutions inspected in quarter | 01 (Boukwo Technical Institute) | | | |
| No. of secondary schools inspected in quarter | 10 (Amanang S S S, Chesower S S S, Kabei S S S, St Josephs Girls, Chepkwasta S S S, Kabyoyon High sch,Peace High Sch, Eastern Border College, Tulel S S S, Kapkoros S S S) | | | |

Planned Expenditure By Item

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | | |
|---|---|-----------------------------|-----------------|---------|
| Location) and Activities | | | UShs T | housand |
| 6. Education | | | | |
| No. of inspection reports provided to Council | 01 (District) | | | |
| Non Standard Outputs: | Not planned | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 9,753 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 9,753 |
| Output: Sports Development s | ervices | | | |
| Non Standard Outputs: | 1 sports event in schools, sub zones, district and National sports competitions | Statutory salaries | | 1,000 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 1,000 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 1,000 |
| 3. Capital Purchases | | | | |
| Output: Furniture and Fixture | es (Non Service Delivery) | | | |
| Non Standard Outputs: | purchase of 2 Office tables | Furniture and Fixtures | | 900 |
| | | Other Advances | | 100 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 1,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 1,000 |

| Work | plan | Details |
|------|------|----------------|
|------|------|----------------|

| Planned Outputs (Description and | Planned Expenditure By Item | | |
|----------------------------------|-----------------------------|-----------------|------------|
| Location) and Activities | | USh | s Thousand |
| | | Wage Rec't: | 2,497,984 |
| | | Non Wage Rec't: | 1,524,502 |
| | | Domestic Dev't | 470,924 |
| | | Donor Dev't | 0 |
| | | Total | 4,493,410 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item UShs Thousand |
|--|--|
| 7a. Roads and Engineering | |

| • | 3 | |
|--------------------------------------|---|--------|
| Function: District, Urban and | Community Access Roads | |
| 1. Higher LG Services | | |
| Output: Operation of District | Roads Office | |
| Non Standard Outputs: | 12 staff paid at the district, 600 litres of General Staff Salaries | 41,981 |

12 staff paid at the district, 600 litres of General Staff Salaries 41,981 fuel, Repair and maintenance of 1,600 Printing, Stationery, Photocopying and 2vehicles and 1motorcycle at the Binding District, assorted stationary, Bank Bank Charges and other Bank related costs 720 charges and other office operational expenses Travel Inland 1,040 Fuel, Lubricants and Oils 2,100

Maintenance - Vehicles 11,887 Wage Rec't: 41,981 Non Wage Rec't: 17,347 Domestic Dev't 0 Donor Dev't 0 **Total** 59,328

Output: PRDP-District and Community Access Road Maintenance

| No. of Bridges Repaired | 0 (Not planned for this financial year) | Travel Inland | 980 |
|--------------------------|--|---------------------------|--------|
| Length in Km of District | 4 (Payment of outstanding obligations | Fuel, Lubricants and Oils | 1,820 |
| roads maintained. | for last F/Y due to budget cut; Rehabilitation of Kululu-musalaba | Maintenance - Civil | 28,610 |
| | road 1.1km(shs 3,809,806), Payment of | | |
| | retention for Kululu-musalaba road | | |
| | 1.1km/chc 2.710.000) | | |

Rehabilitation of 1.0km Kaptali-Tartar in Kaptererwo sub-

county.(shs21,089,858)) Lengths in km of 0 (No activity planned) community access roads maintained

preparation of bills of quantities Non Standard Outputs:

> Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 31,410 Donor Dev't Total31,410

> > 15,125

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

27 (Routine road maintenance of No of bottle necks removed Transfers to other gov't units(capital) community access roads Suam S/C from CARs 2km; Chepkusawar-Kapkobor 2, Senendet S/C 2km;Senendet stream-Rwanda 2,, Kaptererwo S/C

2km,;Chebinyiny-Kabarack 2km Bukwo S/C 3km; Kapsukwar-Kululu

| lanned Outputs (Description a ocation) and Activities | and | Planned Expenditure By Item | UShs T | Thousand |
|---|---|---|-------------------------------|----------|
| a. Roads and Engi | ineering | | | |
| 3 | 3km, Chepkwasta S/C 4km;Kapchebai- Kapsekek 4km Kabei S/C 4km;Mukutano-Kapnaunjuro 4km Riwo S/C 2km;Riwo S/C-Riwo P/S 1.5, Kortek S/C 2KM;Kubobei-Chesimat 2km, Kamet S/C 2km;Kongta-Tuyobei 2km, Tulel S/C 2km; Tulel-Kapmwetin 2km and Chesower S/C 2km;Bisho- Mere2km) | | | |
| Non Standard Outputs: | monitoring and supervision of projects | | | |
| | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | 15,125 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | 15.10 |
| utput: Urban unpaved roads r | rehabilitation (other) | | Total | 15,125 |
| Length in Km of urban unpaved roads rehabilitated | 40 (All wards in the Town council) | Transfers to other gov't units(current) | | 61,70 |
| Non Standard Outputs: | Monitoring of the works on progress | | | |
| - | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 61,70 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | (|
| | | | Total | 61,704 |
| output: Urban unpaved roads N | Maintenance (LLS) | | | |
| Length in Km of Urban unpaved roads periodically maintained | 4 (Periodic maintenance of 3.6km;Mokoyon rd 1.4,Market street 0.4,Chepterere upper 1.8,Payment of retention for last F/Y 2011/2012 Reuben rd 0.36km,Kapsukwar rd 0.81km,Salim street 0.33km,Mokoyon rd 0.94km,Sabila Nelson street 0.33km and Kiprop street 0.33km | Transfers to other gov't units(current) | | 61,704 |
| Length in Km of Urban unpaved roads routinely maintained | 12 (Routine maintenance of 12km;Tete street 0.4,Orphanage road 0.8,Kaguta road 1.3,Sabila road 0.9,Chepterere lower 1.4, Mission road 0.55,Kamondo road 1.3,Parents school road 0.4,Kipsiro road 0.75,Hospital road 0.35,Kapkusum street 0.2, Lakwey road 0.4,Chelangat street 0.4,Mokoyon road 0.91,Administration road 0.67, Salis close 0.25,Ngirio close 0.08,Reuben road 0.35 and Kapsukwar road 0.8.) | | | |
| Non Standard Outputs: | general monitoring and supervision | | | |
| | | | Wage Rec't: | (1.70 |
| | | | Non Wage Rec't: | 61,704 |
| | | | Domestic Dev't Donor Dev't | (|
| | | | Donor Dev t Total | 61,704 |
| utput: District Roads Maintai | nence (URF) | | 10000 | 02,70 |
| No. of bridges maintained | 0 (No activity planned) | LG Unconditional grants(current) | | 28,69 |

Workplan Details

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

7a. Roads and Engineering

Length in Km of District

Length in Km of District

roads routinely maintained

0 (Not planned)

roads periodically maintained

14 (Kaptolomogon 2.5km, Kapkoros-

Kapkililiny 4.5km, Kaptali-Tartar-Matimbei 5.3km, Rotyo-Kaperywo 2.5km, Kululu-Senendet 3.0km, Kitau-Brim 2.5km,)

Non Standard Outputs:

General monitoring and supervision of

Wage Rec't: Non Wage Rec't: 28,694 Domestic Dev't 0 Donor Dev't Total 28,694

Output: Multi sectoral Transfers to Lower Local Governments

2,500 Non Standard Outputs: Transfers to other gov't units(current) Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 2,500 Donor Dev't Total 2,500

3. Capital Purchases

Output: PRDP-Bridge Construction

1 (Completion of bridge at 90,860 No. of Bridges Constructed Roads and Bridges Aralam/kongta in Lwongon parish,

kamet s/c)

Non Standard Outputs: general monitoring and supervision

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 90,860 Donor Dev't **Total**

90,860

| Workplan l | Details |
|------------|----------------|
|------------|----------------|

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | UShs Th | nousand |
|---|--|---|---------|---------|
| b. Water | | | OSHS TH | casunu |
| Function: Rural Water Supply a | and Sanitation | | | |
| 1. Higher LG Services | | | | |
| Output: Operation of the Distr | rict Water Office | | | |
| Non Standard Outputs: | 12 monthly salary paid for 5 staff, 12 | General Staff Salaries | | 16,027 |
| DWO mont water and s meetings he meetings he | DWO monthly meetings held, 4 district | | | 1,112 |
| | water and Samtation Coordination | Printing, Stationery, Photocopying and Binding | | 480 |
| | undertaken | Bank Charges and other Bank related costs | | 540 |
| | | Telecommunications | | 3,750 |
| | | General Supply of Goods and Services | | 2,200 |
| | | Travel Inland | | 3,750 |
| | | Fuel, Lubricants and Oils | | 6,020 |
| | | Wage R | ?ec't: | 16,027 |
| | | Non Wage R | ?ec't: | 1,000 |
| | | Domestic I | Dev't | 16,852 |
| | | Donor I | Dev't | 0 |
| | | 1 | Total | 33,879 |
| Output: Supervision, monitori | ng and coordination | | | |
| No. of supervision visits | | Hire of Venue (chairs, projector etc) | | 200 |
| during and after | in suam s/c,chemwamat in chekwasta | Welfare and Entertainment | | 1,420 |
| construction | s/c,kotiwarwa in senendet s/c,amanang- kongta in bukwo s/c,ckotiwarwa in bukwo s/c,sukwo in kortek s/c ,data collection and analysis for 20 water points done,water quality testing of 60 | Printing, Stationery, Photocopying and Binding | | 700 |
| | | Telecommunications | | 600 |
| | old water sources done.60 new water | General Supply of Goods and Services | | 1,080 |
| | sources) | Travel Inland | | 6,593 |
| No. of sources tested for water quality | 60 (5 in each sub county (Suam, Kaptererwo, Senendet, Chepkwasta, Bukwo, Mutushet, Riwo, Kortek, Kamet, Tulel and Chesower)) | Fuel, Lubricants and Oils | | 7,440 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (no activity planned) | | | |
| No. of water points tested for quality | 60 (5 in each sub county (Suam, Kaptererwo, Senendet, Chepkwasta, Bukwo, Mutushet, Riwo, Kortek, Kamet, Tulel and] 10 in Chesower for new and old sources, data collected across the district, 4 construction visits, 4 cordination meetings, 4 monthly staff | | | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 district water supply and sanitation coordination meetings done) | | | |
| Non Standard Outputs: | no planned activity | | | |
| | | Wage R | ?ec't: | 0 |
| | | Non Wage R | ?ec't: | 0 |
| | | Domestic I | Dev't | 18,033 |
| | | Donor I | Dev't | 0 |
| | | | Total | 18,033 |
| Output: Support for O&M of on No. of water points rehabilitated | district water and sanitation 12 (completion of Gfs of kapkoros ngeny intakeworks in senendet | Hire of Venue (chairs, projector etc) | | 50 |

| cation) and Activities | and | Planned Expenditure By Item | *101 | eri i |
|---|--|---|-------------------------------|--|
| T17 . 4 | | | UShs T | Thousand |
| . Water | | | | |
| | s/c,rehahabilitation of1 spring each in the 11 s/cs of | Welfare and Entertainment | | 4,04 |
| | chesower,tulel,kamet,kabei,riwo,kortek | Printing, Stationery, Photocopying and | | 1,61 |
| | bukwo,chekwasta,senendet,suam and kaptererwo) | Binding Travel Inland | | 10,52 |
| % of rural water point | 0 (Not planned) | Carriage, Haulage, Freight and Transport | | 2,86 |
| sources functional (Gravity Flow Scheme) | • | Hire | | 2,00 |
| % of rural water point sources functional (Shallow Wells) | 0 (Not planned) | | | |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Not planned) | | | |
| No. of public sanitation sites rehabilitated | 0 (no planned activity) | | | |
| Non Standard Outputs: | suam s/c 96 taps,3 RWHT,15 springs,bukwo s/c 1 RWHT,87 tapstands,24 springs,chesower s/c 49 tapstands, 32 springs,2 RWHT,kabei,2 RWHT43 tapstands, 41 springs, | | | |
| | | | Wage Rec't: | |
| | | N | on Wage Rec't: | |
| | | | Domestic Dev't | 19,09 |
| | | | Donor Dev't | |
| | | | | |
| | | | Total | 19,09 |
| tput: Promotion of Commun | ity Based Management, Sanitation a | nd Hygiene | Total | 19,09 |
| tput: Promotion of Commun No. of water user | 20 (4 in kortek,5 in kotiwarwa,6 in | nd Hygiene Special Meals and Drinks | Total | 19,09 |
| No. of water user committees formed. | 20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) | | Total | 60 |
| No. of water user committees formed. No. of water and Sanitation | 20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (home improvement campaigns, | Special Meals and Drinks Printing, Stationery, Photocopying and Binding | Total | 60 |
| No. of water user committees formed. | 20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (home improvement campaigns, drama shows sanitation week activities and base line surveys in kortek,kamet | Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications | Total | 60 70 4,94 |
| No. of water user committees formed. No. of water and Sanitation promotional events undertaken | 20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (home improvement campaigns, drama shows sanitation week activities and base line surveys in kortek,kamet s/c,s done) | Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services | <u>Total</u> | 60 70 4,94 |
| No. of water user committees formed. No. of water and Sanitation promotional events | 20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (home improvement campaigns, drama shows sanitation week activities and base line surveys in kortek,kamet | Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications | Total | 60 70 4,94 40 8,73 |
| No. of water user committees formed. No. of water and Sanitation promotional events undertaken No. Of Water User Committee members | 20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (home improvement campaigns, drama shows sanitation week activities and base line surveys in kortek,kamet s/c,s done) 120 (4 in kortek,5 in kotiwarwa,6 in | Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland | Total | 60 70 4,94 40 8,78 |
| No. of water user committees formed. No. of water and Sanitation promotional events undertaken No. Of Water User Committee members trained No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation | 20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (home improvement campaigns, drama shows sanitation week activities and base line surveys in kortek,kamet s/c,s done) 120 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (baseline surveys,home improvement campaigns,sanitation week activities | Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils | Total | |
| No. of water user committees formed. No. of water and Sanitation promotional events undertaken No. Of Water User Committee members trained No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. of private sector Stakeholders trained in preventative maintenance, | 20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (home improvement campaigns, drama shows sanitation week activities and base line surveys in kortek,kamet s/c,s done) 120 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (baseline surveys,home improvement campaigns,sanitation week activities and drama shows) | Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils | Total | 60 70 4,92 40 8,78 |
| No. of water user committees formed. No. of water and Sanitation promotional events undertaken No. Of Water User Committee members trained No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (home improvement campaigns, drama shows sanitation week activities and base line surveys in kortek,kamet s/c,s done) 120 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (baseline surveys,home improvement campaigns,sanitation week activities and drama shows) 8 (chemwamat,sukwo,tasakia,kapkoros,k tiwarwa gfs amanang-kongta,shallow wells,springs) | Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils | Total Wage Rec't: | 60 70 4,92 40 8,78 |
| No. of water user committees formed. No. of water and Sanitation promotional events undertaken No. Of Water User Committee members trained No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (home improvement campaigns, drama shows sanitation week activities and base line surveys in kortek,kamet s/c,s done) 120 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (baseline surveys,home improvement campaigns,sanitation week activities and drama shows) 8 (chemwamat,sukwo,tasakia,kapkoros,k tiwarwa gfs amanang-kongta,shallow wells,springs) | Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils | | 60 70 4,9 ² 40 8,78 5,56 |
| No. of water user committees formed. No. of water and Sanitation promotional events undertaken No. Of Water User Committee members trained No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (home improvement campaigns, drama shows sanitation week activities and base line surveys in kortek,kamet s/c,s done) 120 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (baseline surveys,home improvement campaigns,sanitation week activities and drama shows) 8 (chemwamat,sukwo,tasakia,kapkoros,k tiwarwa gfs amanang-kongta,shallow wells,springs) | Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils | Wage Rec't: | 60 70 4,94 40 8,78 5,50 |
| No. of water user committees formed. No. of water and Sanitation promotional events undertaken No. Of Water User Committee members trained No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 20 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (home improvement campaigns, drama shows sanitation week activities and base line surveys in kortek,kamet s/c,s done) 120 (4 in kortek,5 in kotiwarwa,6 in amanang,5 in chemwamat) 4 (baseline surveys,home improvement campaigns,sanitation week activities and drama shows) 8 (chemwamat,sukwo,tasakia,kapkoros,k tiwarwa gfs amanang-kongta,shallow wells,springs) | Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils | Wage Rec't: on Wage Rec't: | 60 70 4,94 40 8,78 5,50 |

Output: Multi sectoral Transfers to Lower Local Governments

| Workplan Details | Work | plan | Details |
|------------------|------|------|----------------|
|------------------|------|------|----------------|

| and | Planned Expenditure By Item | USha | Thousand |
|--|--|--|---|
| | | UShs | nousana |
| | Transfers to other gov't units(current) | | 155 |
| | | | 1,599 |
| | • • • | | 4,301 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 280 |
| | | Domestic Dev't | 5,775 |
| | | Donor Dev't | 0 |
| | | Total | 6,055 |
| nsport Equipment | | | |
| 1 vehicle and 2 motorcycles maitained | Other Structures | | 7,040 |
| at district | | Wage Rec't: | (|
| | | _ | C |
| | | Domestic Dev't | 7,040 |
| | | Donor Dev't | . (|
| | | Total | 7,040 |
| ion | | | |
| 4 (4 shallow wells in aralam constructed (hand dug wells)) wucs formed and trained, communities sensitised on 6 critical rquirements | Other Structures | | 18,00 |
| | | Wage Rec't: | (|
| | | Non Wage Rec't: | (|
| | | Domestic Dev't | 18,000 |
| | | Donor Dev't | (|
| | | Total | 18,000 |
| water supply system | | | |
| 3 (chemwamat GFS in chekwasta s/c,tasakia GFS in suam s/c and sukwo gfs in kortek s/c ocnstructed; Rain water harvested in Administarion and water office.) 2 (completion of kapkoros gfs ngeny intakeworks in senendet s/cs) | Other Structures | | 342,12 |
| GFS extensions: Koti-warwa, amanang | | | |
| kogta in bukwo sub county | | | |
| GFS designs in Kapkoros- toyobei, amanang-kongta | | | |
| Retentions for FY 2011-12 | | ··· - · | |
| | | - | (|
| | | ~ | 242.121 |
| | | | 342,121 |
| | | Donor Dev't | |
| | ion 4 (4 shallow wells in aralam constructed (hand dug wells)) wucs formed and trained, communities sensitised on 6 critical rquirements water supply system 3 (chemwamat GFS in chekwasta s/c, tasakia GFS in suam s/c and sukwo gfs in kortek s/c ocnstructed; Rain water harvested in Administarion and water office.) 2 (completion of kapkoros gfs ngeny intakeworks in senendet s/cs) GFS extensions: Koti-warwa, amanang kogta in bukwo sub county GFS designs in kapkoros- toyobei, amanang-kongta | Transfers to other gov't units(current) LG Unconditional grants(capital) Transfers to other gov't units(capital) Transfers to other gov't units(capital) Isport Equipment 1 vehicle and 2 motorcycles maitained at district 4 (4 shallow wells in aralam constructed Other Structures (hand dug wells)) wucs formed and trained, communities sensitised on 6 critical requirements water supply system 3 (chemwamat GFS in chekwasta s/c,tasakia GFS in suam s/e and sukwo gfs in kortek s/e constructed; Rain water harvested in Administration and water office.) 2 (completion of kapkoros gfs ngeny intakeworks in senendet s/cs) GFS extensions: Koti-warwa, amanang kogta in bukwo sub county GFS designs in kapkoros- toyobei, amanang-kongta | Transfers to other gov't units(current) LG Unconditional grants(capital) Transfers to other gov't units(capital) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sport Equipment 1 vehicle and 2 motorcycles maitained at district Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ion 4 (4 shallow wells in aralam constructet Other Structures (hand dug wells)) wucs formed and trained,communities sensitised on 6 critical rquirements Wage Rec't: Domestic Dev't Donor Dev't Total water supply system 3 (chemwamat GFS in chekwasta s/c,tasakia GFS in suns s/c and sukvog gis in kortek s/c oenstructet, Rain water harvested in Administarion and water office.) GFS extensions: Koti-warwa, amanang kogta in bukwo sub county GFS designs in kapkoros-toyobei, amanang-kongta |

Workplan Details

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

Other Structures

7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Non Standard Outputs:

3 (completion of kapkoros gfs ngeny intakeworks in senendet s/c,extension of katiwarwa, amanang kangta afsi in

kotiwarwa ,amanang-kongta gfsi in bukwo s/c done)

0 (Not planned)

not planned

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 52,080
Donor Dev't 0

Total 52,080

52,080

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | |
|--|-----------------------------|-----------------|----------|
| Location) and Activities | UShs Thou | | Thousand |
| | | Wage Rec't: | 58,008 |
| | | Non Wage Rec't: | 206,854 |
| | | Domestic Dev't | 603,763 |
| | | Donor Dev't | 0 |
| | | Total | 868,625 |

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | Shs Thousand |
|--|--|--|--------------|
| 8. Natural Resourc | es | | |
| Function: Natural Resources M | anagement | | |
| 1. Higher LG Services | | | |
| Output: District Natural Resou | rce Management | | |
| Non Standard Outputs: | Staff paid salary, | General Staff Salaries | 44,19 |
| | motocycle repaired, sectoral meetings held, quarterly progressive reports prepare | Printing, Stationery, Photocopying and Binding | 40 |
| | progressive reports prepare | Bank Charges and other Bank related costs | 60 |
| | | Travel Inland | 1,00 |
| | | Fuel, Lubricants and Oils | 1,39 |
| | | Maintenance - Vehicles | 50 |
| | | Wage Rec | t: 44,198 |
| | | Non Wage Rec | t: 3,89° |
| | | Domestic Dev | 't (|
| | | Donor Dev | 't (|
| | | Total | al 48,095 |
| Output: Tree Planting and Aff | orestation | | |
| Number of people (Men and Women) participating in tree planting days | 20 (Suam sub county) | Allowances General Supply of Goods and Services | 1,20 3,80 |
| Area (Ha) of trees established (planted and surviving) | 15 (Suam sub couty) | | |
| Non Standard Outputs: | Establishement of tree nursery in Kwirwot local forest reserve | | |
| | | Wage Rec | |
| | | Non Wage Rec | |
| | | Domestic Dev | - / |
| | | Donor Dev | |
| Output: River Bank and Wetla | nd Restoration | Total | al 5,000 |
| - | | | |
| Area (Ha) of Wetlands demarcated and restored | 1 (Along suam river) | Computer Supplies and IT Services Telecommunications | 1,95 15 |
| No. of Wetland Action Plans and regulations developed | 0 (Not available) | General Supply of Goods and Services | 1,82 |
| Non Standard Outputs: | Greening of Suam river bank in suam and Kaptererwo sub counties, One laptop computer and modem procure | d | |

0 Wage Rec't: Non Wage Rec't: 3,925

Workplan Details

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

8. Natural Resources

| | | | Domestic Dev't | 0 |
|---|--|--|-----------------|--------|
| | | | Donor Dev't | 0 |
| | | | Total | 3,925 |
| Output: PRDP-Stakeholder Env | rironmental Training and Sensitisati | ion | 10111 | 3,723 |
| No. of community women | 260 (All the 11sub counties) | Hire of Venue (chairs, projector etc) | | 400 |
| and men trained in ENR | | Welfare and Entertainment | | 2,000 |
| monitoring Non Standard Outputs: | Preparation of training report | Printing, Stationery, Photocopying and Binding | | 500 |
| | | Travel Inland | | 2,384 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 5,284 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 5,284 |
| Output: PRDP-Environmental I | Enforcement | | | |
| No. of environmental monitoring visits conducted 4 (Tulel sub county, 2 in Riwo sub county, 2 in Kamet sub county, 2 in | Printing, Stationery, Photocopying and Binding | | 500 | |
| | Bukwo sub county and 2 Kaptererwo sub county) | Travel Inland | | 6,000 |
| Non Standard Outputs: | Quarterly Monitoring report prepared | Fuel, Lubricants and Oils | | 3,500 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 10,000 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 10,000 |
| . Lower Level Services | | | | |
| Output: Multi sectoral Transfer | s to Lower Local Governments | | | |
| Non Standard Outputs: | | Transfers to other gov't units(capital) | | 12,462 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 1,816 |
| | | | Domestic Dev't | 10,646 |
| | | | Donor Dev't | 0 |
| | | | Total | 12,462 |

| Work | plan | Details |
|------|------|----------------|
|------|------|----------------|

| Planned Outputs (Description and | Planned Expenditure By Item | | |
|----------------------------------|-----------------------------|-----------------|----------|
| Location) and Activities | | UShs | Thousand |
| | | Wage Rec't: | 44,198 |
| | | Non Wage Rec't: | 24,922 |
| | | Domestic Dev't | 15,646 |
| | | Donor Dev't | 0 |
| | | Total | 84,765 |
| | | | |

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

| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | UShs 1 | Thousand |
|--|------------------------------------|--|-----------------|----------|
| 9. Community Base | ed Services | | | |
| Function: Community Mobilisat | | | | |
| 1. Higher LG Services | · · | | | |
| Output: Operation of the Comm | munity Based Sevices Department | | | |
| Non Standard Outputs: | 3 staff paid salaries | General Staff Salaries | | 25,638 |
| · · · · · · · · · · · · · · · · · · · | - | Hire of Venue (chairs, projector etc) | | 300 |
| | | Welfare and Entertainment | | 2,300 |
| | | Printing, Stationery, Photocopying and Binding | | 150 |
| | | Travel Inland | | 2,047 |
| | | | Wage Rec't: | 25,638 |
| | | | Non Wage Rec't: | 4,797 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 30,435 |
| Output: Probation and Welfard | e Support | | | |
| No. of children settled | 720 (All the 12 sub counties) | Welfare and Entertainment | | 3,751 |
| | Increased number of OVC under care | Printing, Stationery, Photocopying and Binding | | 2,000 |
| | | Telecommunications | | 45 |
| | | Travel Inland | | 31,920 |
| | | Fuel, Lubricants and Oils | | 17,200 |
| | | Maintenance - Vehicles | | 500 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 55,416 |
| | | | Total | 55,416 |
| Output: Adult Learning | | | | |
| No. FAL Learners Trained | 560 (42 FAL Centers) | Hire of Venue (chairs, projector etc) | | 200 |
| Non Standard Outputs: | Not planned | Special Meals and Drinks | | 760 |
| | | Printing, Stationery, Photocopying and Binding | | 1,850 |
| | | Subscriptions | | 720 |
| | | Travel Inland | | 2,957 |
| | | Fuel, Lubricants and Oils | | 940 |
| | Maintenance Other | | 528 | |
| | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 7,955 |
| | | | Domestic Dev't | 0 |

| Workplan | Details |
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| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item UShs Thousand | UShs Thousand | |
|---|--|---------------|--|
| 9. Community Based Services | COAS TROUBLING | 1 | |

| | | | Donor Dev't | 0 |
|---|--|--|-----------------|--------|
| Outnuts Candon Mainstroamins | | | Total | 7,955 |
| Output: Gender Mainstreaming | | | | |
| Non Standard Outputs: | District leaders trained on Gender mainstreaming. | Travel Abroad | | 500 |
| | o . | | Wage Rec't: | C |
| | | | Non Wage Rec't: | 500 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | C |
| | | | Total | 500 |
| Output: Support to Youth Cour | ncils | | | |
| No. of Youth councils | 2 (District headquarters) | Welfare and Entertainment | | 800 |
| supported | V41 i i d P 20 | Travel Inland | | 1,850 |
| Non Standard Outputs: | Youth incomes increased By 20 percent | Travel Abroad | | 240 |
| | | | Wage Rec't: | C |
| | | | Non Wage Rec't: | 2,902 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 2,902 |
| Output: Support to Disabled an | d the Elderly | | | |
| No. of assisted aids | 0 (Not available) | Computer Supplies and IT Services | | 300 |
| supplied to disabled and | | General Supply of Goods and Services | | 13,50 |
| - · · · · · · · · · · · · · · · · · · · | increased incomes of the PWDAs in All the 12 subcounties | Travel Inland | | 2,80 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 16,601 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | C |
| Output: Culture mainstreaming | | | Total | 16,601 |
| | FGM prevelance reduced by 90% | Special Meals and Drinks | | 9,400 |
| Non Standard Outputs: | FGM prevenance reduced by 50 % | Printing, Stationery, Photocopying and | | 1,983 |
| | | Binding | | 1,70. |
| | | Subscriptions | | 200 |
| | | Travel Inland | | 10,652 |
| | | Fuel, Lubricants and Oils | | 4,520 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | C |
| | | | Domestic Dev't | O |
| | | | Donor Dev't | 26,755 |
| | 1.0 | | Total | 26,755 |
| Output: Reprentation on Wome | | | | |
| No. of women councils | 0 (Not available) | Hire of Venue (chairs, projector etc) | | 625 |
| supported Non Standard Outputs: Pove | Poverty eradicated among women | Computer Supplies and IT Services | | 100 |
| | Totally cradicated among women | Welfare and Entertainment | | 500 |
| | | Travel Inland | | 1,677 |
| | | | Wage Rec't: | 0 |

| Planned Outputs (Description Location) and Activities | ı and | Planned Expenditure By Item | USha | Thousand |
|---|--|---|-----------------|----------|
| O Community Par | and Campings | | USIIS I | nousana |
| 9. Community Bas | seu Services | | | |
| | | | Non Wage Rec't: | 2,902 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 2,902 |
| 2. Lower Level Services | | | | |
| Output: Community Develop | ment Services for LLGs (LLS) | | | |
| Non Standard Outputs: | Community development officers supported | LG Conditional grants(current) | | 2,020 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 2,020 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 2,020 |
| Output: Multi sectoral Trans | fers to Lower Local Governments | | | |
| Non Standard Outputs: | | Transfers to other gov't units(current) | | 13,011 |
| | | Transfers to other gov't units(capital) | | 25,167 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 10,872 |
| | | | Domestic Dev't | 27,306 |
| | | | Donor Dev't | 0 |
| | | | Total | 38,178 |
| 3. Capital Purchases | | | | |
| Output: Buildings & Other St | tructures | | | |
| Non Standard Outputs: | Payment for renovation of the community centre | Non-Residential Buildings | | 500 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 500 |
| | | | Donor Dev't | 0 |
| | | | Total | 500 |

| Workplan I | Details |
|------------|----------------|
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| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs | Thousand |
|--|-----------------------------|-----------------|----------|
| | | Wage Rec't: | 25,638 |
| | | Non Wage Rec't: | 48,549 |
| | | Domestic Dev't | 27,806 |
| | | Donor Dev't | 82,171 |
| | | Total | 184,164 |

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

| Location) and Activities | | | UShs | Thousand |
|------------------------------------|---|--|-----------------|----------|
| 10. Planning | | | | |
| Function: Local Government Pl | anning Services | | | |
| 1. Higher LG Services | | | | |
| Output: Management of the Di | strict Planning Office | | | |
| Non Standard Outputs: | 3 staff paid salary for 12 month at | General Staff Salaries | | 20,460 |
| • | district, supervision of government programmes, buy 5 metres of capet for | Computer Supplies and IT Services | | 5,825 |
| | the office and other small office equipments, all SDS activities are | Printing, Stationery, Photocopying and Binding | | 3,750 |
| | implemented, OVC, TB, HIV/AIDS and financial reports prepared and | Bank Charges and other Bank related co | osts | 1,260 |
| | submitted to SDS offices | Subscriptions | | 1,560 |
| | | Travel Inland | | 3,984 |
| | | Fuel, Lubricants and Oils | | 3,686 |
| | | Maintenance - Vehicles | | 2,000 |
| | | | Wage Rec't: | 20,460 |
| | | | Non Wage Rec't: | 13,219 |
| | | | Domestic Dev't | 1,150 |
| | | | Donor Dev't | 7,696 |
| | | | Total | 42,525 |
| Output: District Planning | | | | |
| No of qualified staff in the | 3 (District planning unit) | Special Meals and Drinks | | 4,336 |
| Unit No of minutes of Council | 6 (Office of the senior assistant | Printing, Stationery, Photocopying and Binding | | 2,300 |
| meetings with relevant resolutions | secreatry in charge council) | Travel Inland | | 2,415 |
| No of Minutes of TPC | 12 (District Planning Unit) | Travel Abroad | | 2,000 |
| meetings | 12 (District 1 mining Cint) | Fuel, Lubricants and Oils | | 4,572 |
| Non Standard Outputs: | 1 BFP and 4 progressive reports prepared and submitted to relevant ministries in district planning unit, 1 internal assessment done and budget conference conducted | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 15,623 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| 0 4 4 94 9 9 1 1 1 4 1 1 4 | | | Total | 15,623 |
| Output: Statistical data collecti | ion | | | |
| Non Standard Outputs: | 1 statistical abstract Prepared | Printing, Stationery, Photocopying and Binding | | 800 |
| | | Travel Inland | | 1,800 |
| | | Fuel, Lubricants and Oils | | 2,500 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 5,100 |

| Planned Outputs (Description Location) and Activities | n and | Planned Expenditure By Item | IJShe T | Thousand |
|---|--|---|-----------------|----------|
| 0. Planning | | | Cons 1 | noustina |
| io. i mining | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 5,100 |
| Output: Monitoring and Eval | uation of Sector plans | | | 2,200 |
| Non Standard Outputs: | Quarterly government of Uganda | Travel Inland | | 8,119 |
| | development project reports prepared and submitted to relevant ministries | Fuel, Lubricants and Oils | | 11,592 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 17,961 |
| | | | Domestic Dev't | 1,750 |
| | | | Donor Dev't | 0 |
| | | | Total | 19,711 |
| 2. Lower Level Services | | | | |
| Output: Multi sectoral Trans | fers to Lower Local Governments | | | |
| Non Standard Outputs: | | Transfers to other gov't units(current) | | 3,768 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 3,768 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | C |
| | | | Total | 3,768 |
| 3. Capital Purchases | | | | |
| Output: Office and IT Equip | nent (including Software) | | | |
| Non Standard Outputs: | Two laptop bateries bought | Machinery and Equipment | | 600 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 600 |
| | | | Donor Dev't | C |
| | 27 2 1 2 1 | | Total | 600 |
| Output: Furniture and Fixtur | | | | |
| Non Standard Outputs: | Purchase of office desk and shelve. | Furniture and Fixtures | | 1,484 |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 1,484 |
| | | | Donor Dev't | 0 |
| | | | Total | 1,484 |

| Workplan Details | Wo | rkį | olan | De | tails |
|------------------|----|-----|------|----|-------|
|------------------|----|-----|------|----|-------|

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | |
|--|-----------------------------|-----------------|----------|
| 2000001, unu 1200, 1000 | | UShs | Thousand |
| | | Wage Rec't: | 20,460 |
| | | Non Wage Rec't: | 55,671 |
| | | Domestic Dev't | 4,984 |
| | | Donor Dev't | 7,696 |
| | | Total | 88,811 |

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

| lanned Outputs (Description a | and | Planned Expenditure By Item | | |
|---|--|--|-----------------|----------|
| ocation) and Activities | | | UShs ? | Thousand |
| l. Internal Audit | | | | |
| unction: Internal Audit Service | ?S | | | |
| Higher LG Services | | | | |
| utput: Management of Intern | al Audit Office | | | |
| Non Standard Outputs: Purchase of a Laptop computer. Capacity building for staff, two motor cycles serviced, one laptop purchased, payment of salaries for staff | | General Staff Salaries | | 31,8 |
| | | Computer Supplies and IT Services | | 2,1 |
| | | Welfare and Entertainment | | |
| | Printing, Stationery, Photocopying and Binding | | 50 | |
| | | Travel Inland | | 80 |
| | | Fuel, Lubricants and Oils | | 70 |
| | | Maintenance - Vehicles | | 70 |
| | | | Wage Rec't: | 31,81 |
| | | | Non Wage Rec't: | 4,87 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| | | | Total | 36,69 |
| utput: Internal Audit | | | | |
| No. of Internal Department Audits | 4 (District, sub counties, health facilities, secondary schools, primary schools) | Printing, Stationery, Photocopying and Binding | | 65 |
| Date of submitting | 30/07/13 (Kampala (MOLG and | Travel Inland | | 3,62 |
| Quaterly Internal Audit Reports | Audtor general's office)) | Fuel, Lubricants and Oils | | 1,95 |
| Non Standard Outputs: | Verification of projects in 4 heaalth units, 2 subcounties, 10 primary school and 5 projects | 4 | | |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 6,22 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| | | | Total | 6,22 |

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs | Thousand |
|--|-----------------------------|-----------------|----------|
| | | Wage Rec't: | 31,816 |
| | | Non Wage Rec't: | 11,106 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 42,923 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|---|--|-----------------------|
| LCIII: Not Specific | ed | LCIV: Kongasis | | 2,400.00 |
| Sector: Education | | | | 2,400.00 |
| LG Function: Pre-Prim | ary and Primary Education | | | 2,400.00 |
| Capital Purchases Output: Provision of fu LCII: Not Specified | urniture to primary schools | | | 2,400.00 |
| Moniting supply of desks to Chepwir, Chepkukui, chepkuto, Riwo, Tartar and kabokwo p/s | | Conditional Grant to SFG | 281504 Monitoring, Supervision and Appraisal of Capital Works | 2,400.00 |
| Capital Purchases LCIII: Bukwo | | LCIV: Kongasis | | 442,909.03 |
| Sector: Agriculture | | Eciv. Rongusts | | 83,031.62 |
| LG Function: Agriculti | | | | 83,031.62 |
| Lower Local Services | | | | , |
| Output: LLG Advisory LCII: Not Specified | Services (LLS) | | | 80,540.62 |
| Bukwo sub couty | | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 80,540.62 |
| Output: Multi sectoral LCII: Muimet | Transfers to Lower Local Go | vernments | | 2,491.00 |
| Bukwo | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,491.00 |
| Lower Local Services | | | | |
| Sector: Works and | - | | | 30,069.00 |
| | Urban and Community Access | Roads | | 30,069.00 |
| Lower Local Services Output: Community A LCII: Kululu | ccess Road Maintenance (LLS | (1) | | 1,375.00 |
| Bukwo sub-county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Output: District Roads LCII: Not Specified | Maintainence (URF) | | | 28,694.00 |
| Bukwo | | Roads Rehabilitation Grant | 263102 LG Unconditional grants(current) | 28,694.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 226,771.01 |
| | ary and Primary Education | | | 24,512.01 |
| Lower Local Services Output: Primary School LCII: Cheboi | ols Services UPE (LLS) | | | 24,092.01 |
| Cheboi p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 6,306.93 |
| LCII: Kululu | | • | | |
| Amanang | chemuron | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 7,774.08 |

| Description Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---|--|-----------------------|
| LCII: Muimet | | | |
| Muimet p/s | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,490.50 |
| kokopchaya p/s | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,803.08 |
| LCII: Sosho | | | |
| Rwandet p/s | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,717.42 |
| Output: Multi sectoral Transfers to Lower Local Go LCII: Cheboi | overnments | | 420.00 |
| supply of 2tables to Cheboi P/S | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 140.00 |
| LCII: Muimet | | | |
| supply of 2tables each to Kokopchaya and muimet primary schools | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 280.00 |
| Lower Local Services LG Function: Secondary Education | | | 202,259.00 |
| Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kululu | | | 202,259.00 |
| Amanang ss chemuron | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 202,259.00 |
| Lower Local Services | | | |
| Sector: Health | | | 27,809.00 |
| LG Function: Primary Healthcare | | | 27,809.00 |
| Capital Purchases Output: OPD and other ward construction and reha LCII: Amanang | abilitation | | 25,000.00 |
| Completion of Amanang Health Centre II OPD block | Conditional Grant to PHC - development | 231001 Non- Residential Buildings | 25,000.00 |
| Capital Purchases | | | |
| Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LL LCII: Amanang | S) | | 2,399.00 |
| Amanang Health Centre II | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 2,399.00 |
| Output: Multi sectoral Transfers to Lower Local Go LCII: Amanang | overnments | | 410.00 |
| Amanang HCII | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 410.00 |
| Lower Local Services | | | |
| Sector: Water and Environment | | | 68,499.40 |
| LG Function: Rural Water Supply and Sanitation | | | 67,444.40 |
| Capital Purchases Output: Vehicles & Other Transport Equipment LCII: Muimet | | | 7,040.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------------------|---|--|-----------------------|
| motor vehicle and motor cycle repairs | | Conditional transfer for Rural Water | 231007 Other | 7,040.00 |
| Output: Construction of LCII: Amanang | piped water supply system | | | 20,404.40 |
| Design of amanang- kongta LCII: Cheboi | kapsabit | Conditional transfer for Rural Water | 231007 Other | 12,500.00 |
| Retension for kotiwarwa | | Conditional transfer for Rural Water | 231007 Other | 2,800.00 |
| Retention for tulwo- parentsGFS fy 2011-12 | | Conditional transfer for Rural Water | 231007 Other | 2,304.40 |
| retention payment for Gfs extension of kotiwarwa | | Conditional transfer for Rural Water | 231007 Other | 2,800.00 |
| Output: PRDP-Construct LCII: Cheboi | ction of piped water supply s | system | | 40,000.00 |
| extension of kotiwarwa gf LCII: Kamutungon | | Conditional transfer for Rural Water | 231007 Other | 20,000.00 |
| extesion of amanang- kongta gfs | | Conditional transfer for Rural Water | 231007 Other | 20,000.00 |
| Capital Purchases LG Function: Natural Re | esources Management | | | 1,055.00 |
| <i>Lower Local Services</i> Output: Multi sectoral T LCII: Muimet | ransfers to Lower Local Go | overnments | | 1,055.00 |
| Bukwo sub county | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 1,055.00 |
| Lower Local Services Sector: Social Days! | onm out | | | 2 070 00 |
| Sector: Social Develo | opmeni ty Mobilisation and Empowe | rmont | | 3,079.00 3,079.00 |
| Lower Local Services | y Moditisation and Empowe | intent | | 3,072.00 |
| Output: Community Dev LCII: Muimet | velopment Services for LLG | s (LLS) | | 168.00 |
| Community development office in Bukwo sc | | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| | ransfers to Lower Local Go | | | 2,911.00 |
| Bukwo sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 677.00 |
| LCII: Muimet | | | | |
| PWDS projects | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 1,911.00 |
| Bukwo sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 323.00 |
| Lower Local Services | | | | |
| Sector: Public Sector | • | | | 2,900.00 |
| LG Function: Local State | utory Bodies | | | 2,900.00 |

| | | | L | <i>-</i> |
|---|----------------------------------|---|---|------------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| Lower Local Services | | | | • 000 00 |
| LCII: Muimet | Transfers to Lower Local Gov | ernments | | 2,900.00 |
| Bukwo sub county | | District Unconditional | 263104 Transfers to | 2,900.00 |
| | | Grant - Non Wage | other gov't units(current) | |
| Lower Local Services | ?4. . | | | 750.00 |
| Sector: Accountability I.G. Function: Financial | ny Management and Accountabil | lity(LG) | | 750.00 750.00 |
| Lower Local Services | тинизетет ини песоитиви | my(LG) | | 750.00 |
| | Transfers to Lower Local Gov | ernments | | 750.00 |
| Bukwo | | Locally Raised | 263102 LG | 750.00 |
| | | Revenues | Unconditional grants(current) | |
| Lower Local Services | | | | |
| LCIII: Bukwo Tow | n council | LCIV: Kongasis | | 812,163.85 |
| Sector: Agriculture | | | | 74,332.09 |
| LG Function: Agricultur | al Advisory Services | | | 74,332.09 |
| Lower Local Services Output: LLG Advisory | Commission (LLC) | | | 72 246 00 |
| LCII: Not Specified | Services (LLS) | | | 72,246.09 |
| Bukwo Town Council | | Conditional Grant for | 263104 Transfers to | 72,246.09 |
| | | NAADS | other gov't units(current) | |
| Output: Multi sectoral T | Fransfers to Lower Local Gov | ernments | umis(current) | 2,086.00 |
| LCII: Torasis | | | | , |
| Bukwo town council | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,086.00 |
| Lower Local Services | 7 | | | 125,000,00 |
| Sector: Works and T | - | 0 1- | | 125,908.00 |
| Lower Local Services | rban and Community Access I | <i>Xoaas</i> | | 125,908.00 |
| | roads rehabilitation (other) | | | 61,704.00 |
| Bukwo Town council | | Other Transfers from | 263104 Transfers to | 15,426.00 |
| | | Central Government | other gov't units(current) | |
| LCII: Kapkureson | | | units(current) | |
| | | Other Transfers from | 263104 Transfers to | 15,426.00 |
| Bukwo Town council | | | | |
| Bukwo Town council | | Central Government | other gov't | |
| | | | other gov't units(current) | |
| LCII: Kapsukwar | | Central Government | units(current) | 15 426 00 |
| | | | units(current) 263104 Transfers to other gov't | 15,426.00 |
| LCII: Kapsukwar | | Central Government Other Transfers from | units(current) 263104 Transfers to | 15,426.00 |
| LCII: Kapsukwar Bukwo Town council | | Central Government Other Transfers from | units(current) 263104 Transfers to other gov't | 15,426.00 15,426.00 |

| Description Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---|--|-----------------------|
| Output: Urban unpaved roads Maintenance (LLS) LCII: Kabasken | | | 61,704.00 |
| Bukwo Town council | URF | 263104 Transfers to other gov't units(current) | 16,864.00 |
| LCII: Kapkureson | | | |
| Bukwo Town Council | URF | 263104 Transfers to other gov't units(current) | 3,015.00 |
| LCII: Kapsukwar | | | |
| Bukwo Town council | URF | 263104 Transfers to other gov't units(current) | 10,465.00 |
| LCII: Torasis | | | |
| Bukwo Town council | URF | 263104 Transfers to other gov't units(current) | 31,360.00 |
| Output: Multi sectoral Transfers to Lower Local Go LCII: Kabasken | overnments | | 2,500.00 |
| Roads | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 2,500.00 |
| Lower Local Services Sector: Education | | | 142,506.91 |
| LG Function: Pre-Primary and Primary Education | | | 44,531.91 |
| Capital Purchases Output: Vehicles & Other Transport Equipment LCII: Torasis | | | 20,000.00 |
| procure 2 motor cycles District HQRS at district | PRDP | 231004 Transport Equipment | 20,000.00 |
| Output: Office and IT Equipment (including Softwa LCII: Torasis | nre) | | 4,035.00 |
| Purchase of digital camera | Conditional Grant to SFG | 231005 Machinery and Equipment | 1,000.00 |
| purchase of 1 lap top computer | Conditional Grant to SFG | 231005 Machinery and Equipment | 3,000.00 |
| Engraving 1digital camera | Conditional Grant to SFG | 321504 Other Advances | 35.00 |
| Capital Purchases | | | |
| Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Kabasken | | | 13,524.91 |
| mokoyon p/s | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,590.61 |
| kapngokin p/s | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,910.96 |
| LCII: Kapkureson | | | |
| Bukwo p/s | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 6,023.34 |
| Output: Multi sectoral Transfers to Lower Local Go LCII: Kapkureson | overnments | | 6,972.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------|---|--|-----------------------|
| Mokoyon P/S | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 4,300.00 |
| LCII: Torasis | | | | |
| Bukwo P/S | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 2,672.00 |
| Lower Local Services LG Function: Secondar | y Education | | | 96,975.00 |
| Lower Local Services Output: Secondary Cap LCII: Torasis | pitation(USE)(LLS) | | | 96,975.00 |
| Boarder college Academy | chelalachbei | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 37,408.00 |
| St Joseph Bukwo | Esso | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 59,567.00 |
| | n & Sports Management an | d Inspection | | 1,000.00 |
| Capital Purchases Output: Furniture and LCII: Kapkureson | Fixtures (Non Service Deli | very) | | 1,000.00 |
| purchase of 2 office tables LCII: Torasis | | Conditional Grant to SFG | 231006 Furniture and Fixtures | 900.00 |
| Engraving office furniture at district | | Conditional Grant to SFG | 321504 Other Advances | 100.00 |
| Capital Purchases | | | | 2/2/70 02 |
| Sector: Health | TT 1.1 | | | 262,679.92 |
| LG Function: Primary | Heauncare | | | 262,679.92 |
| Capital Purchases Output: Buildings & O LCII: Kapsukwar | ther Structures (Administr | ative) | | 51,445.32 |
| Retention for District Health Office block | | Unspent balances – Conditional Grants | 231007 Other | 13,821.76 |
| Monitoring and supervision of capital development projects in the Town Council | 1 | Conditional Grant to PHC - development | 281504 Monitoring, Supervision and Appraisal of Capital Works | 2,026.56 |
| Water tank and installation for District Health Office | | Conditional Grant to PHC - development | 231007 Other | 4,000.00 |
| Solar unit for District Health Office | | Conditional Grant to PHC - development | 231007 Other | 8,000.00 |
| Retention for VIP latrine for District Health Office | | Conditional Grant to PHC - development | 231007 Other | 460.00 |
| Retention for District Health Office block | | Conditional Grant to PHC - development | 231007 Other | 3,137.00 |
| Fencing of District Health Office | | Conditional Grant to PHC - development | 231007 Other | 17,000.00 |
| Fencing of Bukwo Health Centre IV | | Conditional Grant to PHC - development | 231007 Other | 3,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---------------------------------|--|--|-----------------------|
| | er Transport Equipment | | | 9,000.00 |
| LCII: Kapsukwar | | | | |
| Purchase of 1 Motorcycle for District Health Office | | PRDP | 231004 Transport Equipment | 9,000.00 |
| Output: Office and IT E LCII: Kapsukwar | quipment (including Software | e) | | 4,500.00 |
| Purchase of Laptop computer (I Pad) for District Health Office | | Conditional Grant to PHC - development | 231005 Machinery and Equipment | 4,500.00 |
| Output: Furniture and I LCII: Torasis | Fixtures (Non Service Delivery | y) | | 10,000.00 |
| Furniture for District Health Office | | Conditional Grant to PHC - development | 231006 Furniture and Fixtures | 10,000.00 |
| Output: Other Capital LCII: Kapsukwar | | | | 4,000.00 |
| Purchase of 20 gas cylinders for cold chain maintenance | | Conditional Grant to PHC - development | 231005 Machinery and Equipment | 4,000.00 |
| Output: Maternity ward LCII: Torasis | l construction and rehabilitati | on | | 677.00 |
| Retention for placenta pit at Bukwo General Hospital | Town | Conditional Grant to PHC - development | 231001 Non- Residential Buildings | 677.00 |
| = | ward construction and rehab | ilitation | | 45,568.00 |
| Completion of Bukwo General Hospital OPD block | Town | LGMSD (Former LGDP) | 231001 Non- Residential Buildings | 10,000.00 |
| Retention for Bukwo General Hospital OPD block | Town | Conditional Grant to PHC - development | 231001 Non- Residential Buildings | 35,568.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: District Hospita LCII: Torasis | al Services (LLS.) | | | 110,499.00 |
| Bukwo General Hospital | Town | Conditional Grant to District Hospitals | 263104 Transfers to other gov't units(current) | 110,499.00 |
| Output: NGO Basic Hea | althcare Services (LLS) | | ames (corrett) | 7,519.60 |
| Bukwo Health Centre IV | Esso | Conditional Grant to NGO Hospitals | 263102 LG Unconditional grants(current) | 7,519.60 |
| Output: Standard Pit La LCII: Torasis | atrine Construction (LLS.) | | <i>G</i> () | 13,757.00 |
| Construction of VIP latrine at Bukwo General Hospital | Town | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 13,757.00 |
| Output: Multi sectoral T LCII: Kabasken | Transfers to Lower Local Gov | ernments | | 5,714.00 |

| Description Spec | eific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------|---|--|------------------------|
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 2,000.00 |
| LCII: Kapkureson | | | | |
| Community | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 600.00 |
| LCII: Kapsukwar | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 1,114.00 |
| LCII: Torasis | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 2,000.00 |
| Lower Local Services | | | | 52.704.11 |
| Sector: Water and Enviro | | | | 52,704.11 50,404.11 |
| LG Function: Rural Water Sup Capital Purchases | ppiy ana Sanuation | | | 30,404.11 |
| Output: Construction of piped LCII: Torasis | water supply system | | | 50,404.11 |
| spriing rehabilitation in 11 subcounties | | Conditional transfer for Rural Water | 231007 Other | 23,750.00 |
| Rain water harvesting in water department | | Conditional transfer for Rural Water | 231007 Other | 10,000.00 |
| retention payment for spring rehabilitation | | Conditional transfer for Rural Water | 231007 Other | 1,890.00 |
| Rain water harvesting administation. | | LGMSD (Former LGDP) | 231007 Other | 14,764.11 |
| Capital Purchases LG Function: Natural Resource | es Management | | | 2,300.00 |
| Lower Local Services Output: Multi sectoral Transfe LCII: Kapkureson | ers to Lower Local Gov | ernments | | 2,300.00 |
| Bukwo tc | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 300.00 |
| LCII: Kapsukwar | | | | |
| Bukwo tc | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 300.00 |
| LCII: Torasis | | | | |
| Bukwo tc | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 300.00 |
| Community | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 1,400.00 |
| Lower Local Services | | | | 0 ==0 00 |
| Sector: Social Developme | | | | 9,759.00 |
| LG Function: Community Mob Capital Purchases | oilisation and Empowern | nent | | 9,759.00 |
| Output: Buildings & Other Str LCII: Torasis | ructures | | | 500.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------|---|--|--------------------------|
| Payment for renovated building=community centre | Off District Hospital | LGMSD (Former LGDP) | 231001 Non- Residential Buildings | 500.00 |
| Capital Purchases Lower Local Services | | | | |
| | relopment Services for LL | Gs (LLS) | | 172.00 |
| Community development office in Bukwo Town council | | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 172.00 |
| | ransfers to Lower Local | - | | 9,087.00 |
| Adult learning | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 2,495.00 |
| CII: Kapkureson Support to CDD | | LGMSD (Former | 263204 Transfers to | 4,442.00 |
| projects LCII: Torasis | | LGDP) | other gov't units(capital) | , |
| Community levelopment | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 2,150.00 |
| Lower Local Services | . M | | | 12407402 |
| Sector: Public Sector LG Function: District and | U | | | 134,974.82 120,081.00 |
| Capital Purchases | a Crount Hammist attor | | | 120,001.00 |
| Output: PRDP-Buildings LCII: Torasis | s & Other Structures | | | 12,081.00 |
| Renoovation of district administration | | PRDP | 231001 Non- Residential Buildings | 12,081.00 |
| Output: PRDP-Vehicles LCII: Torasis | & Other Transport Equip | oment | | 97,000.00 |
| District administration office | | PRDP | 231004 Transport Equipment | 97,000.00 |
| Output: PRDP-Office an LCII: Torasis | d IT Equipment (includir | ng Software) | | 3,000.00 |
| District administration | | PRDP | 231005 Machinery and Equipment | 3,000.00 |
| Output: Furniture and F LCII: Not Specified | ixtures (Non Service Deli | very) | | 8,000.00 |
| Payment Supply of Furniture | | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 8,000.00 |
| Capital Purchases L G Function: Local Stat i | utory Bodies | | | 9,898.00 |
| Lower Local Services Output: Multi sectoral T LCII: Torasis | ransfers to Lower Local (| Governments | | 9,898.00 |
| Town Council | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 2,500.00 |

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|---|--|---|--|-----------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| Town Council | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 7,398.00 |
| Lower Local Services LG Function: Local | s Government Planning Services | | | 4,995.82 |
| Capital Purchases Output: Office and LCII: Torasis | IT Equipment (including Software |) | | 600.00 |
| Planning unit | | LGMSD (Former LGDP) | 231005 Machinery and Equipment | 600.00 |
| Output: Furniture a LCII: Not Specified | and Fixtures (Non Service Delivery |) | | 1,483.82 |
| Planning unit | | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 1,483.82 |
| Capital Purchases | | | | |
| Lower Local Services Output: Multi secto LCII: Torasis | s ral Transfers to Lower Local Gove | ernments | | 2,912.00 |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 2,212.00 |
| Not Specified | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 700.00 |
| Lower Local Services | S | | | |
| Sector: Account | • | | | 9,299.00 |
| | icial Management and Accountabili | ity(LG) | | 9,299.00 |
| Lower Local Services Output: Multi secto LCII: Torasis | s ral Transfers to Lower Local Gove | ernments | | 9,299.00 |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 9,299.00 |
| Lower Local Services | | | | 440.040.75 |
| LCIII: Chepkwa | | LCIV: Kongasis | | 413,912.56 |
| Sector: Agricultu | | | | 87,681.66 |
| | ultural Advisory Services | | | 87,681.66 |
| Lower Local Service. Output: LLG Advis LCII: Not Specified | | | | 84,687.66 |
| Chepkwasta sub cou | inty | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 84,687.66 |
| Output: Multi secto LCII: Chepkwasta | ral Transfers to Lower Local Gove | ernments | | 2,994.00 |
| chekwasta | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,994.00 |
| Lower Local Services | | | | |
| Sector: Works an | - | _ | | 1,375.00 |
| LG Function: Distri | ct, Urban and Community Access R | Coads | | 1,375.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------------|---|--|-----------------------|
| Lower Local Services | | | | |
| Output: Community Ac LCII: Kapsabit | ccess Road Maintenance (LLS) | | | 1,375.00 |
| Chepkwasta sub county | 7 | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 161,645.90 |
| LG Function: Pre-Prime | ary and Primary Education | | | 60,167.90 |
| Capital Purchases Output: Classroom constant LCII: Kapsabit | struction and rehabilitation | | | 39,604.00 |
| classroom constructio0n in chepkuto p/s LCII: Kiretei | | Conditional Grant to SFG | 231001 Non- Residential Buildings | 39,204.00 |
| Moniting construction in Chepkuto p/s | | Conditional Grant to SFG | 281504 Monitoring, Supervision and Appraisal of Capital Works | 400.00 |
| Output: Provision of fu LCII: Kiretei | rniture to primary schools | | | 4,343.00 |
| Supply 36 desks to Chepkuto | chebinyny | Conditional Grant to SFG | 231006 Furniture and Fixtures | 4,343.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Primary Schoo LCII: Chepkwasta | ols Services UPE (LLS) | | | 15,683.90 |
| chepkwasta p/s | | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 4,711.84 |
| LCII: Kapsabit | | | | |
| Chepkuto p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,570.59 |
| LCII: Kapsarur | | | | |
| kapsarur p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,503.85 |
| LCII: Kapsekek Kapsekek p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,897.62 |
| Output: Multi sectoral 'LCII: Chepkwasta | Transfers to Lower Local Gove | <u>-</u> | grams(current) | 537.00 |
| Supply of a cupboard to Chepkwasta p/s | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 537.00 |
| Lower Local Services LG Function: Secondar | y Education | | / | 101,478.00 |
| Capital Purchases Output: Buildings & Ot | ther Structures (Administrative | e) | | 68,000.00 |
| LCII: Chepkwasta Construction of teachers' house in chepkwasta SSS | | Construction of Secondary Schools | 231002 Residential Buildings | 68,000.00 |

| ,478.00 |
|-----------|
| 358.00 |
| 358.00 |
| 358.00 |
| 358.00 |
| |
| |
| 8,358.00 |
| |
| 2,658.00 |
| 2,658.00 |
| 0,000.00 |
| 5,400.00 |
| ,000.00 |
| |
| 2,400.00 |
| 300.00 |
| 300.00 |
| 0 < 5 0 0 |
| 065.00 |
| 9,299.00 |
| 8,000.00 |
| 3,000.00 |
| |
| 1,299.00 |
| |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------------|--|--|--------------------------|
| O and M | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 50.00 |
| LCII: Kapsarur | | | | |
| O and M | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 50.00 |
| LCII: Sungora | | | | |
| Community | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 1,199.00 |
| | al Resources Management | | | 766.00 |
| Lower Local Services | ral Transfers to Lower Local (| Corromananta | | 766.00 |
| LCII: Chepkwasta | tal Transfers to Lower Local C | 30ver innents | | 700.00 |
| Community | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 100.00 |
| Community | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 666.00 |
| Lower Local Services | | | | 2 (07 00 |
| Sector: Social De | • | | | 2,697.00 |
| LG Function: Comm Lower Local Services | 2,697.00 | | | |
| | Development Services for LL | Gs (LLS) | | 168.00 |
| Community development office | | Conditional Grant to Community Devt | 263101 LG Conditional grants(current) | 168.00 |
| chepkwasta Output: Multi sector LCII: Chepkwasta | ral Transfers to Lower Local (| Assistants Non Wage Governments | | 2,529.00 |
| Chepkwasta sub cou | nfv | Locally Raised | 263104 Transfers to | 250.00 |
| Chepkwasta sub cou | incy | Revenues | other gov't units(current) | 250.00 |
| CDD groups | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 2,029.00 |
| LCII: Kapsarur | | | | |
| Chepkwasta sub cou | nty | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 250.00 |
| Lower Local Services | | | | |
| Sector: Public Se LG Function: Local | ctor Management Statutory Bodies | | | 8 90.00 890.00 |
| Lower Local Services Output: Multi sector LCII: Chepkwasta | ral Transfers to Lower Local (| Governments | | 890.00 |
| Chepkwasta sub cou | unty | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 890.00 |
| Lower Local Services | , | | . , | |
| Sector: Accounta | bility | | | 1,200.00 |
| LG Function: Finan | cial Management and Account | tability(LG) | | 1,200.00 |
| Lower Local Services | • | | | |
| | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------------|-----------------------------|--|-----------------------|
| Output: Multi sectoral Ti LCII: Chepkuto | ransfers to Lower Local Go | vernments | | 1,200.00 |
| Chepkwasta sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 200.00 |
| LCII: Chepkwasta | | | , , | |
| Not Specified | | Not Specified | 263104 Transfers to other gov't units(current) | 200.00 |
| LCII: Kapsabit | | | | |
| Chepkwasta sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 100.00 |
| LCII: Kapsarur | | | | |
| Chepkwasta sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 150.00 |
| LCII: Kapsekek | | | | |
| Chepkwasta sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 200.00 |
| LCII: Kiretei | | | | |
| Chepkwasta sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 150.00 |
| LCII: Sungora | | | | |
| Chepkwasta sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 200.00 |
| Lower Local Services | | LOW K | | 100 525 20 |
| LCIII: Chesower | | LCIV: Kongasis | | 189,735.30 |
| Sector: Agriculture | | | | 83,031.62 |
| LG Function: Agricultura Lower Local Services | l Advisory Services | | | 83,031.62 |
| Output: LLG Advisory Solution Chesower | ervices (LLS) | | | 80,540.62 |
| Chesower subcounty | | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 80,540.62 |
| Output: Multi sectoral Tr LCII: Chesower | ransfers to Lower Local Go | vernments | | 2,491.00 |
| Chesower | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,491.00 |
| Lower Local Services Section Works and Tr | | | | 1 275 00 |
| Sector: Works and Tr | ansport ban and Community Access | Roads | | 1,375.00 1,375.00 |
| Lower Local Services | van ana Communuy Access | Nouus | | 1,3/3.00 |
| | ess Road Maintenance (LLS | 5) | | 1,375.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------------|--|---|------------------------|
| chesower sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Lower Local Services Sector: Education | | | | 90 124 69 |
| | nary and Primary Education | | | 89,134.68 17,653.68 |
| Lower Local Services | nary and I rimary Laucanon | | | 17,000.00 |
| | ools Services UPE (LLS) | | | 16,612.68 |
| kamunjan p/s | | Conditional Grant to | 263101 LG Conditional | 3,905.39 |
| hesower p/s | | Primary Education Conditional Grant to Primary Education | grants(current) 263101 LG Conditional grants(current) | 5,138.98 |
| _CII: Kapteka | | Ž | | |
| kapsiywo p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 4,097.84 |
| LCII: Nyalit | | | | |
| Kabokwo p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,470.48 |
| Output: Multi sectora LCII: Nyalit | l Transfers to Lower Local Gov | ernments | | 1,041.00 |
| Chesower sub county | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 521.00 |
| CII: Siit | | | | |
| Chesower sub county | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 520.00 |
| ower Local Services G Function: Secondo | ury Education | | | 71,481.00 |
| .ower Local Services Output: Secondary Ca .CII: Chesower | apitation(USE)(LLS) | | | 71,481.00 |
| Chesower SS | Bisho | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 71,481.00 |
| Lower Local Services Sector: Health | | | | 6,064.00 |
| G Function: Primary | Healthcare | | | 6,064.00 |
| - | care Services (HCIV-HCII-LLS |) | | 6,000.00 |
| .CII: Nyalit Chesower Health Centre III | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional | 6,000.00 |
| Output: Multi sectora LCII: Bisho | l Transfers to Lower Local Gov | rernments | grants(current) | 64.00 |
| Chesower sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 64.00 |
| Lower Local Services | | | | |
| Sector: Water and | | | | 2,376.00 |
| LG Function: Rural W | Vater Supply and Sanitation | | | 1,500.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------|---|---|-----------------------|
| Lower Local Services | | | | |
| Output: Multi sectoral LCII: Chesower | Transfers to Lower Local Gov | vernments | | 1,500.00 |
| Chesower su county | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 1,500.00 |
| Lower Local Services LG Function: Natural | Resources Management | | | 876.00 |
| Lower Local Services Output: Multi sectoral LCII: Chesower | Transfers to Lower Local Gov | vernments | | 876.00 |
| Chespwer sub county | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 876.00 |
| Lower Local Services | | | | |
| Sector: Social Deve | - | | | 3,602.00 |
| | nity Mobilisation and Empower | ment | | 3,602.00 |
| Lower Local Services Output: Community D LCII: Bisho | evelopment Services for LLGs | (LLS) | | 168.00 |
| Community development office in chesower | | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| | Transfers to Lower Local Gov | | | 3,434.00 |
| Chesower sub county | | Locally Raised Revenues | 263104 Transfers to other gov't | 1,050.00 |
| Support to CDD projects | | LGMSD (Former LGDP) | units(current) 263204 Transfers to other gov't units(capital) | 2,384.00 |
| Lower Local Services | | | | |
| Sector: Public Sect | = | | | 1,241.00 |
| LG Function: Local Sta | atutory Bodies | | | 385.00 |
| Lower Local Services Output: Multi sectoral LCII: Bisho | Transfers to Lower Local Gov | vernments | | 385.00 |
| Chesower sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 385.00 |
| | overnment Planning Services | | | 856.00 |
| Lower Local Services Output: Multi sectoral LCII: Bisho | Transfers to Lower Local Gov | vernments | | 856.00 |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 171.00 |
| LCII: Chesower | | | ` ' | |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 172.00 |
| LCII: Kapteka | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------|--|--|------------------------|
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 171.00 |
| LCII: Nyalit | | | | |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 171.00 |
| LCII: Siit | | | | |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 171.00 |
| Lower Local Services | | | | |
| Sector: Accountabili | - | | | 2,911.00 |
| | Management and Accountabi | lity(LG) | | 2,911.00 |
| Lower Local Services Output: Multi sectoral T LCII: Bisho | ransfers to Lower Local Gov | ernments | | 2,911.00 |
| Chesower sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 2,216.00 |
| Chesower sub county | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 695.00 |
| Lower Local Services | | | | 100 21= == |
| LCIII: Kabei | | LCIV: Kongasis | | 199,317.72 |
| Sector: Agriculture | | | | 78,549.13 |
| LG Function: Agricultur | al Advisory Services | | | 78,549.13 |
| Lower Local Services Output: LLG Advisory S | Courrison (LLC) | | | 76,393.13 |
| LCII: Not Specified | services (LLS) | | | 70,333.13 |
| Kabei sub county | | Kabei sub county | 263104 Transfers to other gov't units(current) | 76,393.13 |
| • | ransfers to Lower Local Gov | ernments | | 2,156.00 |
| LCII: kabei Kabei | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,156.00 |
| Lower Local Services | | | | 1 277 00 |
| Sector: Works and T | = | n J - | | 1,375.00 |
| • | rban and Community Access I | Koads | | 1,375.00 |
| Lower Local Services Output: Community Acc LCII: kabei | ess Road Maintenance (LLS) | | | 1,375.00 |
| kabei sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| | | | | 0/00/50 |
| | | | | |
| Sector: Education | | | | 86,086.59 |
| Lower Local Services Sector: Education LG Function: Pre-Prima Capital Purchases | ry and Primary Education | | | 86,086.59 31,403.59 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------|---|--|-----------------------|
| LCII: Kapterit | | | | |
| Monitoring construction in Chemukang p/s | | Conditional Grant to SFG | 281504 Monitoring, Supervision and Appraisal of Capital Works | 400.00 |
| Engraving Latrine at Chemukang p/s | | Conditional Grant to SFG | 321504 Other Advances | 150.00 |
| Latrine construction at Chemukang p/s | | Conditional Grant to SFG | 231001 Non- Residential Buildings | 15,450.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Primary Schoo LCII: kabei | ls Services UPE (LLS) | | | 15,403.59 |
| kabei p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 5,145.65 |
| LCII: Kapseneton | | | | |
| St paul kapseneton p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 4,438.21 |
| LCII: Mutushet | | | 2621011.0.0 | 5 010 72 |
| mutushet p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 5,819.73 |
| Lower Local Services LG Function: Secondar | y Education | | | 54,683.00 |
| Lower Local Services Output: Secondary Cap LCII: kabei | oitation(USE)(LLS) | | | 54,683.00 |
| Kabei seed ss | kutung | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 54,683.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 2,400.00 |
| LG Function: Primary I | Healthcare | | | 2,400.00 |
| Lower Local Services Output: Basic Healthca LCII: Mutushet | re Services (HCIV-HCII-LLS) | | | 2,400.00 |
| Mutushet Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 2,400.00 |
| Lower Local Services | | | | |
| Sector: Water and E | | | | 1,302.00 |
| | ter Supply and Sanitation | | | 702.00 |
| Lower Local Services Output: Multi sectoral ' LCII: Kapseneton | Transfers to Lower Local Gove | ernments | | 702.00 |
| Kabei | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 702.00 |
| Lower Local Services LG Function: Natural R | Resources Management | | | 600.00 |
| Lower Local Services | | | | |
| Output: Multi sectoral | Transfers to Lower Local Gove | ernments | | 600.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---|---|--|-----------------------|
| LCII: kabei | | | | |
| Community | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 600.00 |
| Lower Local Services | 3 | | | |
| Sector: Social De | evelopment | | | 2,481.00 |
| | unity Mobilisation and Empowe | erment | | 2,481.00 |
| Lower Local Services Output: Community LCII: kabei | y Development Services for LLG | Ss (LLS) | | 168.00 |
| Community development office i Kabei | in | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| Output: Multi sector LCII: kabei | ral Transfers to Lower Local G | _ | | 2,313.00 |
| PWD,s groups | | District Unconditional Grant - Non Wage | 263204 Transfers to other gov't units(capital) | 447.69 |
| LCII: Kapseneton | | | | |
| PWD,s groups | | District Unconditional Grant - Non Wage | 263204 Transfers to other gov't units(capital) | 447.20 |
| LCII: Kapterit | | I GLIGD (E | 2/2204 FD 6 | 215.71 |
| PWD,s groups | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 215.71 |
| LCII: Lwongon | | District to the | 2/2204 FD 6 | 447.20 |
| PWD,s groups | | District Unconditional Grant - Non Wage | 263204 Transfers to other gov't units(capital) | 447.20 |
| LCII: Mutushet | | | | |
| PWD,s groups | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 755.20 |
| Lower Local Services | | | | 24 200 00 |
| | ector Management ct and Urban Administration | | | 24,290.00 |
| Capital Purchases | ci ana Urban Aaministration | | | 23,000.00 |
| Output: Buildings & LCII: kabei | to Other Structures | | | 23,000.00 |
| Completion of paym for construction kab sub county headquarters | | LGMSD (Former LGDP) | 231002 Residential Buildings | 23,000.00 |
| Capital Purchases LG Function: Local | - | | | 1,290.00 |
| Lower Local Services Output: Multi sector LCII: kabei | ral Transfers to Lower Local G | overnments | | 1,290.00 |
| Kabei | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 1,290.00 |
| Lower Local Services | 3 | | | |
| Sector: Accounta | ıbility | | | 2,834.00 |
| LG Function: Finan Lower Local Services | cial Management and Accounta | bility(LG) | | 2,834.00 |
| Page 131 | | | | |

| Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---|--|
| ernments | | 2,834.00 |
| District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 566.80 |
| | | |
| Locally Raised Revenues | 263102 LG Unconditional grants(current) | 566.80 |
| | | |
| Locally Raised Revenues | 263102 LG Unconditional grants(current) | 566.80 |
| | | |
| District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 566.80 |
| | | |
| District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 566.80 |
| | | |
| LCIV: Kongasis | | 207,600.76 |
| | | 78,549.13 |
| | | 78,549.13 |
| | | 76,393.13 |
| Kamet sub county | 263104 Transfers to other gov't units(current) | 76,393.13 |
| ernments | | 2,156.00 |
| Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,156.00 |
| | | 02 224 66 |
| Dondo | | 92,234.66 |
| toaus | | 92,234.66 |
| | | 90,859.66 |
| PRDP | 231003 Roads and Bridges | 90,859.66 |
| | | |
| | | |
| | | 1,375.00 |
| URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| | | |
| | District Unconditional Grant - Non Wage Locally Raised Revenues Locally Raised Revenues District Unconditional Grant - Non Wage District Unconditional Grant - Non Wage LCIV: Kongasis Kamet sub county ernments Locally Raised Revenues Roads PRDP | District Unconditional Grant - Non Wage Unconditional grants(current) Locally Raised 263102 LG Unconditional grants(current) Locally Raised 263102 LG Unconditional grants(current) Locally Raised 263102 LG Unconditional grants(current) District Unconditional Grant - Non Wage Unconditional grants(current) District Unconditional Grant - Non Wage Unconditional grants(current) LCIV: Kongasis Kamet sub county 263104 Transfers to other gov't units(current) ernments Locally Raised Revenues 263204 Transfers to other gov't units(capital) Roads PRDP 231003 Roads and Bridges |

| Description Spec | cific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------|---|---|-----------------------|
| Sector: Education | | | | 16,484.97 |
| LG Function: Pre-Primary and | l Primary Education | | | 16,484.97 |
| Capital Purchases Output: Provision of furniture LCII: Kamet | e to primary schools | | | 4,343.00 |
| Supply 36 desks to rorol | l _z | Conditional Grant to | 231006 Furniture and | 4,343.00 |
| Chepkwir p/s Capital Purchases | X. | SFG | Fixtures | 4,545.00 |
| Capuai Purcnases Lower Local Services | | | | |
| Output: Primary Schools Serv LCII: Kamet | ices UPE (LLS) | | | 11,011.97 |
| kamet p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,630.66 |
| LCII: Kapkumolon | | | | |
| Koikoi p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,763.04 |
| LCII: Mokoyon | | | | |
| Ndilai p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,334.80 |
| LCII: Yemitek Yemitek | | Not Specified | 263101 LG Conditional | 2,283.48 |
| Output: Multi sectoral Transfo | ers to Lower Local Gov | ernments | grants(current) | 1,130.00 |
| Supply of 9desks to Ndilai p/s | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 1,130.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 15,200.00 |
| LG Function: Primary Healtho | care | | | 15,200.00 |
| Capital Purchases Output: Vehicles & Other Tra LCII: Lwongon | nsport Equipment | | | 9,000.00 |
| Purchase of 1 Motorcycle for Aralam Health Centre II | | PRDP | 231004 Transport Equipment | 9,000.00 |
| Capital Purchases Lower Local Services | | | | |
| Output: Basic Healthcare Serv LCII: Kamet | vices (HCIV-HCII-LLS) | | | 5,400.00 |
| Kamet Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 2,400.00 |
| LCII: Lwongon | | | | |
| Aralam Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 3,000.00 |
| Output: Multi sectoral Transfo LCII: Kapkumolon | ers to Lower Local Gov | ernments | | 800.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------------|---|--|-----------------------|
| Kamet HCII | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 800.00 |
| Lower Local Service. | | | | |
| Sector: Water an | nd Environment | | | 586.00 |
| | Water Supply and Sanitation | | | 45.00 |
| <i>Lower Local Service.</i> Output: Multi secto LCII: Kamet | s ral Transfers to Lower Local (| Governments | | 45.00 |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 20.00 |
| LCII: Kapkumolon | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 25.00 |
| | al Resources Management | | | 541.00 |
| <i>Lower Local Service.</i> Output: Multi secto LCII: Kamet | s ral Transfers to Lower Local (| Governments | | 541.00 |
| Kamet sub county | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 541.00 |
| Lower Local Service. | | | | 7.750.00 |
| Sector: Social D | • | | | 1,179.00 |
| | nunity Mobilisation and Empow | verment | | 1,179.00 |
| <i>Lower Local Service.</i> Output: Communit y LCII: Kamet | y Development Services for LL | Gs (LLS) | | 168.00 |
| Community development office Kamet | | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| Output: Multi secto LCII: Kamet | ral Transfers to Lower Local (| | | 1,011.00 |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 130.00 |
| Kamet sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 167.00 |
| LCII: Yemitek | | | , , | |
| Green mercy hills | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 714.00 |
| Lower Local Service | | | | <u> </u> |
| | ector Management | | | 1,223.00 |
| LG Function: Local | · | | | 1,223.00 |
| Lower Local Service. Output: Multi secto | s ral Transfers to Lower Local (| Governments | | 1,223.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|------------------------------|--|--|-----------------------|
| Kamet sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 1,223.00 |
| Lower Local Services | | | | |
| Sector: Accountabilit | · | | | 2,144.00 |
| | Management and Accountabili | ty(LG) | | 2,144.00 |
| Lower Local Services Output: Multi sectoral Te LCII: Kamet | ransfers to Lower Local Gove | rnments | | 2,144.00 |
| Kame sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 400.00 |
| LCII: Kapkumolon | | | | |
| Kame sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 544.00 |
| LCII: Lwongon | | | | |
| Kame sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 400.00 |
| LCII: Mokoyon | | | | |
| Kame sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 400.00 |
| LCII: Yemitek | | | | |
| Kame sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 400.00 |
| Lower Local Services | | | | |
| LCIII: Kapterewo | | LCIV: Kongasis | | 217,847.70 |
| Sector: Agriculture | | | | 83,031.62 |
| LG Function: Agriculture | ıl Advisory Services | | | 83,031.62 |
| Lower Local Services Output: LLG Advisory S LCII: Not Specified | ervices (LLS) | | | 80,540.62 |
| Kaptererwo sub county | | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 80,540.62 |
| Output: Multi sectoral Ta | ransfers to Lower Local Gove | rnments | | 2,491.00 |
| Kaptererwa | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,491.00 |
| Lower Local Services | | | | 1 255 00 |
| Sector: Works and Tr | - | 1 | | 1,375.00 |
| LG Function: District, Ur Lower Local Services | ban and Community Access R | oaas | | 1,375.00 |
| | ess Road Maintenance (LLS) | | | 1,375.00 |
| Kapterewo sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------|---|--|-----------------------|
| Lower Local Services | | | | |
| Sector: Education | | | | 117,818.98 |
| | ary and Primary Education | | | 102,092.98 |
| Capital Purchases Output: Classroom cor LCII: Kaptali | nstruction and rehabilitation | | | 78,808.00 |
| Moniting construction in Chepkukui p/s | | Conditional Grant to SFG | 281504 Monitoring, Supervision and Appraisal of Capital Works | 400.00 |
| classroom construction in chepkukui p/s LCII: Kaptomologon | chekwir | Conditional Grant to SFG | 231001 Non- Residential Buildings | 39,204.00 |
| classroom completion in kabokwo p/s | | LGMSD (Former LGDP) | 231001 Non- Residential Buildings | 39,204.00 |
| Output: Provision of fu LCII: Kaptali | irniture to primary schools | | | 4,343.00 |
| Supply 36 desks to Chepkukui p/s | | Conditional Grant to SFG | 231006 Furniture and Fixtures | 4,343.00 |
| Capital Purchases | | | | |
| Lower Local Services | | | | 10.041.00 |
| LCII: Chebinyiny | ols Services UPE (LLS) | | | 18,941.98 |
| chebinyny p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 6,306.93 |
| LCII: Kaptali | | | | |
| Brirwok p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,191.45 |
| Chepkukui p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,829.67 |
| LCII: Kaptomologon | | | | |
| Kaptomologon p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,963.26 |
| LCII: Not Specified | | | | |
| kaptererwo p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,650.68 |
| Lower Local Services LG Function: Secondar | ry Education | | | 15,726.00 |
| Lower Local Services Output: Secondary Ca LCII: Chebinyiny | pitation(USE)(LLS) | | | 15,726.00 |
| Eastern College Chebinyiny | chebinyiny | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 15,726.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 4,300.00 |
| LG Function: Primary | Healthcare | | | 4,300.00 |
| Lower Local Services Output: Basic Healthca LCII: Kapterewo | are Services (HCIV-HCII-LLS | () | | 4,200.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|------------------------------|--|--|-----------------------|
| Kapkoloswo Health Centre III | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 4,200.00 |
| Output: Multi sectoral LCII: Kapkoloswo | Transfers to Lower Local Gov | vernments | | 100.00 |
| Kapkoloswo HCIII | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 100.00 |
| Lower Local Services | | | | |
| Sector: Water and I | | | | 3,900.10 |
| | uter Supply and Sanitation | | | 2,900.10 |
| Capital Purchases Output: Construction o LCII: Chebinyiny | of piped water supply system | | | 2,900.10 |
| Retension for Chebinyiny - Kaptali GFS | | Conditional transfer for Rural Water | 231007 Other | 2,900.10 |
| Capital Purchases LG Function: Natural F | Resources Management | | | 1,000.00 |
| Lower Local Services Output: Multi sectoral LCII: Kapterewo | Transfers to Lower Local Gov | vernments | | 1,000.00 |
| Kapererwo sub county | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 1,000.00 |
| Lower Local Services | | | | |
| Sector: Social Deve | • | | | 2,966.00 |
| | ity Mobilisation and Empower | ment | | 2,966.00 |
| Lower Local Services Output: Community De LCII: Kapterewo | evelopment Services for LLGs | (LLS) | | 168.00 |
| Community development office in kaptererwo | | Conditional trans to Comm. Development. Staff Salaries | 263101 LG Conditional grants(current) | 168.00 |
| = | Transfers to Lower Local Gov | vernments | | 2,798.00 |
| support to CDD groups | 3 | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 2,028.00 |
| Kaptererwo Sub county | y | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 422.00 |
| Kaptererwo Sub county | y | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 278.00 |
| Kapterewo sub county | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 70.00 |
| Lower Local Services | | | | |
| Sector: Public Sector | · · | | | 1,530.00 |
| LG Function: Local Sta | tutory Bodies | | | 1,530.00 |
| Lower Local Services | | vernments | | |

| | | | | <i>u</i> |
|---|-------------------------------------|--|--|------------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| LCII: Kapterewo | | | | |
| Kaptererwo sub cou | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 1,530.00 |
| Lower Local Services Sector: Accounta | | | | 2,926.00 |
| | ouny cial Management and Account | tahility(I G) | | 2,926.00 |
| Lower Local Services | | uoiiiy(EG) | | 2,720.00 |
| | ral Transfers to Lower Local (| Governments | | 2,926.00 |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 146.00 |
| LCII: Kapkoloswo | | | | |
| Not Specified | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 145.00 |
| LCII: Kapnandi | | | , | |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 146.00 |
| LCII: Kaptali | | | | |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 145.00 |
| LCII: Kapterewo | | | | |
| Sub county office | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 2,052.00 |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 146.00 |
| LCII: Kaptomologon | | | | |
| Not Specified | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 146.00 |
| Lower Local Services | | LCW V | | 104.056.03 |
| LCIII: Kortek | | LCIV: Kongasis | | 194,056.92 |
| Sector: Agricultu | | | | 78,549.13 78,549.13 |
| Lower Local Services | ultural Advisory Services | | | /8,349.13 |
| Output: LLG Adviso LCII: Not Specified | | | | 76,393.13 |
| Not Specified | | Kortek subcounty | 263104 Transfers to other gov't units(current) | 76,393.13 |
| _ | ral Transfers to Lower Local (| Governments | | 2,156.00 |
| LCII: Chesimat Kortek | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,156.00 |
| Lower Local Services | | 10 onues | canor 50 v t anno (capitar) | |
| Page 138 | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------|---|--|-----------------------|
| Sector: Works and | Transport | | | 1,375.00 |
| LG Function: District, U | Irban and Community Acces | ss Roads | | 1,375.00 |
| Lower Local Services Output: Community Ac LCII: Kubobei | ccess Road Maintenance (LI | LS) | | 1,375.00 |
| Kortek sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 28,120.79 |
| | ary and Primary Education | | | 28,120.79 |
| Capital Purchases Output: PRDP-Provisio LCII: Kubobei | on of furniture to primary so | chools | | 7,500.00 |
| supply of desks to kortek p/s | | PRDP | 231006 Furniture and Fixtures | 7,000.00 |
| Monitoring supply of desks at kortek p/s | | PRDP | 281504 Monitoring, Supervision and Appraisal of Capital Works | 400.00 |
| Engraving desks at kortek p/s | | PRDP | 321504 Other Advances | 100.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Primary Schoo LCII: Chemwaisus | ls Services UPE (LLS) | | | 18,920.79 |
| Muton p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 4,091.16 |
| sossyo p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,650.68 |
| LCII: Chesimat | | | | |
| chesimat p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 4,304.73 |
| LCII: Kubobei | | | | |
| kortek p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 6,874.22 |
| LCII: Kubobei | Transfers to Lower Local G | overnments | | 1,700.00 |
| kortek p/s | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 1,700.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 16,200.00 |
| LG Function: Primary I | Healthcare | | | 16,200.00 |
| Capital Purchases Output: Vehicles & Oth LCII: Chesimat | ner Transport Equipment | | | 9,000.00 |
| Purchase of 1 Motorcycle for Chesimat Health Centre II Capital Purchases | | PRDP | 231004 Transport Equipment | 9,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------------|---|---|-----------------------|
| Lower Local Services Output: Basic Healthc LCII: Chesimat | are Services (HCIV-HCII-LLS) | | | 7,200.00 |
| Chesimat Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 3,000.00 |
| LCII: Kubobei | | | | |
| Kortek Health Centre III | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 4,200.00 |
| Lower Local Services | E | | | (2.050.00 |
| Sector: Water and | | | | 63,858.00 |
| | ater Supply and Sanitation | | | 61,605.00 |
| Capital Purchases Output: Construction LCII: Chemwaisus | of piped water supply system | | | 61,605.00 |
| outstanding payment for design of sukwo gfs | s | Conditional transfer for Rural Water | 231007 Other | 7,500.00 |
| Retention for kortek g | fs | Conditional transfer for Rural Water | 231007 Other | 3,105.00 |
| connstruction of sukwegfs | o kapkoros | Conditional transfer for Rural Water | 231007 Other | 51,000.00 |
| | Resources Management | | | 2,253.00 |
| Lower Local Services Output: Multi sectoral LCII: Kubobei | l Transfers to Lower Local Gove | ernments | | 2,253.00 |
| Kortek sub county | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital | 2,253.00 |
| Lower Local Services | _ | | | |
| Sector: Social Dev | - | | | 3,059.00 |
| | nity Mobilisation and Empowern | ient | | 3,059.00 |
| Output: Community D LCII: Not Specified | Development Services for LLGs (| (LLS) | | 168.00 |
| Community development office in Kortek | | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| | Transfers to Lower Local Gove | - | | 2,891.00 |
| CDD projects | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital | 2,891.00 |
| Lower Local Services | ton Managarraset | | | 005.00 |
| Sector: Public Sect | • | | | 895.00 |
| LG Function: Local St | atutory Bodies | | | 895.00 |
| LCII: Chemwaisus | Transfers to Lower Local Gove | ernments | | 895.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------|--|--|-----------------------|
| Kortek sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 895.00 |
| Lower Local Services | • | | | • 000 00 |
| Sector: Accountabili | • | | | 2,000.00 |
| | Management and Account | ability(LG) | | 2,000.00 |
| Lower Local Services Output: Multi sectoral T LCII: Chemwaisus | Transfers to Lower Local (| Governments | | 2,000.00 |
| Kortek sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 100.00 |
| Kortek sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 1,500.00 |
| LCII: Chesimat | | | | |
| Kortek sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 100.00 |
| LCII: Kapkokoyo | | | | |
| Kortek sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 100.00 |
| LCII: Kapsekek | | | | |
| Kortek sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 100.00 |
| LCII: Kubobei | | | | |
| Kortek sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 100.00 |
| Lower Local Services | a | LCW. V | | 2 221 277 97 |
| LCIII: Not Specifie | a | LCIV: Kongasis | | 3,221,267.86 |
| Sector: Education | I D.: E I | | | 36,220.00 |
| LG Function: Pre-Prima Capital Purchases | ry and Primary Education | | | 36,220.00 |
| Output: Other Capital LCII: Not Specified | | | | 36,220.00 |
| Pay retentions & unpaid monitor payment of retentions and projects completed in FY2011/12 | | SFG/PRDP | 281504 Monitoring, Supervision and Appraisal of Capital Works | 1,000.00 |
| Pay retentions & unpaid projects completed in FY2011/12 | : | SFG/PRDP | 231007 Other | 35,220.00 |
| Capital Purchases | 1.6 | | | |
| Sector: Public Secto | = | | | 3,185,047.86 |
| Capital Purchases | nd Urban Administration | | | 3,185,047.86 |
| Output: Buildings & Ot | her Structures | | | 3,185,047.86 |

| Description S | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------|--|--|-----------------------|
| LCII: Not Specified | | | | |
| construction of staff houses in all schools and health facilities | | Other Transfers from Central Government | 231002 Residential Buildings | 3,185,047.86 |
| Capital Purchases | | | | |
| LCIII: Riwo | | LCIV: Kongasis | | 174,240.19 |
| Sector: Agriculture | | | | 83,031.62 |
| LG Function: Agricultural | Advisory Services | | | 83,031.62 |
| Lower Local Services Output: LLG Advisory Ser LCII: Not Specified | rvices (LLS) | | | 80,540.62 |
| Riwo sub county | | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 80,540.62 |
| Output: Multi sectoral Tra LCII: Kapkware | ansfers to Lower Local Gov | vernments | ams(carrent) | 2,491.00 |
| Riwo | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,491.00 |
| Lower Local Services | | | | 1 255 00 |
| Sector: Works and Tra | • | n t. | | 1,375.00 |
| LG Function: District, Urba Lower Local Services | an ana Community Access | Koaas | | 1,375.00 |
| Output: Community Acces LCII: Kapkware | s Road Maintenance (LLS |) | | 1,375.00 |
| Riwo sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 62,463.57 |
| LG Function: Pre-Primary | and Primary Education | | | 62,463.57 |
| Capital Purchases Output: Classroom constru LCII: Kapkware | uction and rehabilitation | | | 39,604.00 |
| Moniting construction in Riwo p/s | | Conditional Grant to SFG | 281504 Monitoring, Supervision and Appraisal of Capital Works | 400.00 |
| LCII: Riwo | | | | |
| in Riwo p/s | capkware | Conditional Grant to SFG | 231001 Non- Residential Buildings | 39,204.00 |
| Output: Provision of furnit LCII: Kapkware | ture to primary schools | | | 4,343.00 |
| Supply 36 desks to Riwo p/s | | Conditional Grant to SFG | 231006 Furniture and Fixtures | 4,343.00 |
| Capital Purchases Lower Local Services Output: Primary Schools S | Services UPE (LLS) | | | 16,612.57 |
| LCII: Brim Brim p/s | | Conditional Grant to | 263101 LG Conditional | 4,311.40 |
| I CII. Changailtai | | Primary Education | grants(current) | |
| LCII: Chepsoikei | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|------------------------------|---|--|-----------------------|
| chemukang p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,824.09 |
| LCII: Kapchemogen | | • | | |
| kapchemogen p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,984.38 |
| LCII: Kapkware | | | | |
| st peters kapkware p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,983.28 |
| LCII: Riwo | | | | |
| Riwo p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,509.42 |
| Output: Multi sectoral LCII: Chepsoikei | Transfers to Lower Local Gov | rernments | | 1,904.00 |
| Chemukang p/s | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 1,750.00 |
| 2stance VIP latrine at Chemukang P/S | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 154.00 |
| Lower Local Services | | | | 2.560.00 |
| Sector: Health LG Function: Primary | II oalth oano | | | 2,560.00 2,560.00 |
| Lower Local Services | пешисите | | | 2,300.00 |
| | nre Services (HCIV-HCII-LLS) |) | | 2,400.00 |
| Brim Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 2,400.00 |
| Output: Multi sectoral LCII: Aralam | Transfers to Lower Local Gov | ernments | | 160.00 |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 54.00 |
| LCII: Brim | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 53.00 |
| LCII: Kapkware | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 53.00 |
| Lower Local Services | | | | |
| Sector: Water and I | | | | 18,846.00 |
| | ter Supply and Sanitation | | | 18,110.00 |
| Capital Purchases Output: Shallow well c LCII: Aralam | onstruction | | | 18,000.00 |
| construction of 4 hand dug wells | | Conditional transfer fo Rural Water | or 231007 Other | 18,000.00 |
| Capital Purchases Lower Local Services | Transfers to Lower Local Gov | | | 110.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------------|---|--|-----------------------|
| LCII: Kapkware | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 110.00 |
| | al Resources Management | | | 736.00 |
| Courput: Multi secto LCII: Kapkware | ral Transfers to Lower Local Go | overnments | | 736.00 |
| Riwo sub county | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 332.00 |
| Riwo sub county | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 404.00 |
| Lower Local Services | | | | |
| Sector: Social De | - | | | 2,245.00 |
| | unity Mobilisation and Empowe | erment | | 2,245.00 |
| Lower Local Services Output: Community LCII: Kapkware | To Development Services for LLG | S (LLS) | | 168.00 |
| Community development office Riwo | in | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| | ral Transfers to Lower Local Go | _ | | 2,077.00 |
| CDD projects | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 497.00 |
| LCII: Chepsoikei | | | | |
| Children and yourth services | 1 | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 210.00 |
| LCII: Kapkware | | | | |
| Support to Yourth council | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 282.00 |
| Support to Disables | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 278.00 |
| LCII: Riwo | | | | |
| CDD projects | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 500.00 |
| Community | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 184.00 |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 126.00 |
| Lower Local Services | | | | |
| | ector Management | | | 1,660.00 |
| LG Function: Local | Statutory Bodies | | | 1,660.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--------------------------|--|--|--|
| Lower Local Services Output: Multi sectoral To LCII: Kapkware | ransfers to Lower Local | Governments | | 1,660.00 |
| Riwo sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 1,660.00 |
| Lower Local Services Sector: Accountability | / | | | 2,059.00 |
| Sector: Accountabilit LG Function: Financial N | - | etability(LG) | | 2,039.00 |
| Lower Local Services | пинидетені ини Ассоин | iubiiiy(LG) | | 2,037.00 |
| Output: Multi sectoral To LCII: Aralam | ransfers to Lower Local | Governments | | 2,059.00 |
| Riwo sub county LCII: Brim | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 343.00 |
| Riwo sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 343.00 |
| LCII: Chepsoikei | | | | |
| Riwo sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 344.00 |
| LCII: Kapchemogen | | | | |
| Riwo sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 343.00 |
| LCII: Kapkware | | | | |
| Riwo ub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 343.00 |
| LCII: Riwo | | | | |
| Riwo sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 343.00 |
| Lower Local Services | | I CITY IV | | 4 < 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, |
| LCIII: Senendet | | LCIV: Kongasis | | 169,909.53 |
| Sector: Agriculture | -1 <i>A 1</i> C | | | 78,549.13 |
| LG Function: Agricultura Lower Local Services | u Aavisory Services | | | 78,549.13 |
| Output: LLG Advisory S LCII: Not Specified | ervices (LLS) | | | 76,393.13 |
| Not Specified | | Senenet | 263104 Transfers to other gov't units(current) | 76,393.13 |
| Output: Multi sectoral To | ransfers to Lower Local | Governments | ` ' | 2,156.00 |
| Senendet | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,156.00 |
| Lower Local Services | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|---|--|---|
| Sector: Works and Tr | ransport | | | 1,375.00 |
| LG Function: District, Ur | ban and Community Access | Roads | | 1,375.00 |
| Lower Local Services | | | | |
| Output: Community Acco | ess Road Maintenance (LLS |) | | 1,375.00 |
| Senendet sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Lower Local Services Sector: Education | | | | 24 150 40 |
| LG Function: Pre-Primar | n and Primary Education | | | 34,150.40 20,180.40 |
| Capital Purchases | у ана Егітагу Евисиноп | | | 20,100.40 |
| Output: Provision of furn | niture to primary schools | | | 4,343.00 |
| LCII: Rwanda | nouse to primary serious | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| Supply 36 desks to Tartar p/s | | Conditional Grant to SFG | 231006 Furniture and Fixtures | 4,343.00 |
| Capital Purchases | | | | |
| Lower Local Services | | | | |
| Output: Primary Schools | Services UPE (LLS) | | | 15,837.40 |
| LCII: Chemwabit | | | | |
| Chemwabit p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,023.32 |
| LCII: Rwanda | | | | |
| Tartar p/s | | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,429.34 |
| LCII: Senendet | | | | |
| senendet p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,830.88 |
| kapkoros p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 6,553.87 |
| Lower Local Services | | | | |
| LG Function: Secondary | Education | | | 13,970.00 |
| Lower Local Services | (1 (1(CP) (1 1 C) | | | 12.050.00 |
| Output: Secondary Capit LCII: Kapkoros | ation(USE)(LLS) | | | 13,970.00 |
| Peace HS Kapkoros | kween | Conditional Grant to | 263104 Transfers to | 13,970.00 |
| react 115 Naphoros | Kween | Secondary Education | other gov't units(current) | 13,770.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 2,550.00 |
| LG Function: Primary He | ealthcare | | | 2,550.00 |
| Lower Local Services | | | | |
| Output: Basic Healthcare LCII: Senendet | e Services (HCIV-HCII-LLS |) | | 2,400.00 |
| Kapkoros Health | | Conditional Grant to | 263102 LG | 2,400.00 |
| Centre II | | PHC- Non wage | Unconditional grants(current) | |
| Output: Multi sectoral Tr LCII: Chemwabit | ransfers to Lower Local Gov | vernments | | 150.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--|---|--|------------------------|
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 30.00 |
| LCII: Kapkoros | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 30.00 |
| LCII: Kaproben | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 30.00 |
| LCII: Rwanda | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 30.00 |
| LCII: Senendet | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 30.00 |
| Lower Local Services | | | | 4 |
| Sector: Water and E | | | | 43,789.00 |
| LG Function: Rural Wat Capital Purchases Output: Construction of | er Supply and Sanitation piped water supply system | | | 43,333.00 31,253.00 |
| LCII: Chemwabit | piped water supply system | | | 21,220.00 |
| retention payment for tabashat-rwanda gfs LCII: Kapkoros | | Conditional transfer for Rural Water | 231007 Other | 349.00 |
| outstanding payment for tulwo-parents | cheptandan | Conditional transfer for Rural Water | 231007 Other | 8,044.00 |
| outstanding payment for koti warwa | | Conditional transfer for Rural Water | 231007 Other | 10,360.00 |
| Design of Kapkoros tuyobei gfs | | Conditional transfer for Rural Water | 231007 Other | 12,500.00 |
| Output: PRDP-Constructure LCII: Kapkoros | ction of piped water supply sy | vstem | | 12,080.00 |
| outstanding payment kapkoros gfs ngeny intakeworks | kabarak | PRDP | 231007 Other | 10,067.00 |
| retention for kapkoros gfs Ngeny intake works | ngeny | PRDP | 231007 Other | 2,013.00 |
| Capital Purchases | | | | 47.00 |
| LG Function: Natural Re | esources Management | | | 456.00 |
| Lower Local Services Output: Multi sectoral T LCII: Kapkoros | ransfers to Lower Local Gov | vernments | | 456.00 |
| Senendet sub county | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 456.00 |
| Lower Local Services | | | | |
| Sector: Social Devel | opment | | | 4,576.00 |
| LG Function: Communit | y Mobilisation and Empower | ment | | 4,576.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------------|---|--|-----------------------|
| Lower Local Services Output: Community LCII: Senendet | y Development Services for LLG | s (LLS) | | 168.00 |
| Community development office i senendet | n | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| Output: Multi sector | ral Transfers to Lower Local Go | overnments | | 4,408.00 |
| Youth groups | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 152.00 |
| LCII: Kapkoros | | | | |
| Support to CDD projects | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 3,952.00 |
| Suppoort to yourth | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 152.00 |
| LCII: Rwanda Suppoort to yourth | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 152.00 |
| Lower Local Services | S | | | |
| Sector: Public Se | ector Management | | | 1,740.00 |
| LG Function: Local | | | | 1,740.00 |
| LCII: Kapkoros | ral Transfers to Lower Local Go | overnments | | 1,740.00 |
| Senendet sub count | y | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 1,740.00 |
| Lower Local Services | | | | |
| Sector: Accounta | • | | | 3,180.00 |
| | cial Management and Accountal | bility(LG) | | 3,180.00 |
| Courput: Multi sector LCII: Chemwabit | ral Transfers to Lower Local Go | overnments | | 3,180.00 |
| Not Specified | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 636.00 |
| LCII: Kapkoros | | | | |
| Not Specified | | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 636.00 |
| LCII: Kaproben | | | | |
| Not Specified | | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 636.00 |
| LCII: Rwanda | | | | |
| Not Specified | | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 636.00 |
| LCII: Senendet | | | g-unw(current) | |
| | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--------------------------------|--|--|-----------------------|
| Not Specified | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 636.00 |
| Lower Local Services | S | | | |
| LCIII: Suam | | LCIV: Kongasis | | 268,676.59 |
| Sector: Agriculti | | | | 83,031.62 |
| · · | ultural Advisory Services | | | 83,031.62 |
| Lower Local Service. Output: LLG Advis LCII: Not Specified | | | | 80,540.62 |
| Suam sub county | | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 80,540.62 |
| Output: Multi secto LCII: Kapkweno | ral Transfers to Lower Local (| Governments | | 2,491.00 |
| Suam | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,491.00 |
| Lower Local Services | | | | 1 277 00 |
| Sector: Works an | • | n 1 | | 1,375.00 |
| | ct, Urban and Community Acce | ss Koads | | 1,375.00 |
| Lower Local Service. Output: Community LCII: Chepsukwar | y Access Road Maintenance (L. | LS) | | 1,375.00 |
| Suam sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Lower Local Services | | | | |
| Sector: Educatio | | | | 103,300.07 |
| | rimary and Primary Education | | | 62,318.07 |
| Capital Purchases Output: PRDP-Clas LCII: Chepsukwar | ssroom construction and rehabi | litation | | 44,959.00 |
| Monitoring complet of classrooms in sua | | PRDP | 281504 Monitoring, Supervision and Appraisal of Capital Works | 400.00 |
| Engraving classroom at Suam p/s. | ms | PRDP | 321504 Other Advances | 449.58 |
| Classroom completi | on kubobei | PRDP | 231001 Non- Residential Buildings | 44,109.42 |
| Capital Purchases Lower Local Services Output: Primary Sc LCII: Chepsukwar | s chools Services UPE (LLS) | | | 17,359.07 |
| suam p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 7,174.55 |
| LCII: Kabyoyon | | | | |
| kapyoyon p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 5,138.98 |
| LCII: Kwirwot | | | | |
| | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|---|--|-----------------------|
| kwirwot p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 5,045.54 |
| Lower Local Services LG Function: Secondary | Education | | | 40,982.00 |
| <i>Lower Local Services</i> Output: Secondary Capi LCII: Kabyoyon | tation(USE)(LLS) | | | 40,982.00 |
| Kabyoyon HS | rorok | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 40,982.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 2,500.00 |
| LG Function: Primary H | ealthcare | | | 2,500.00 |
| Lower Local Services Output: Basic Healthcar LCII: Kwirwot | e Services (HCIV-HCII-LLS |) | | 2,400.00 |
| Kwirwot Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 2,400.00 |
| Output: Multi sectoral T LCII: Kabyoyon | ransfers to Lower Local Gov | vernments | granis(current) | 100.00 |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 100.00 |
| Lower Local Services | | | | |
| Sector: Water and E | nvironment | | | 69,934.90 |
| LG Function: Rural Wate | er Supply and Sanitation | | | 68,055.90 |
| Capital Purchases Output: Construction of LCII: Chepsukwar | piped water supply system | | | 67,255.90 |
| outstanding payment for design of tasakia gfs | | Conditional transfer for Rural Water | 231007 Other | 7,005.90 |
| Construction of Tasakia gfs | UWA chepkusawar | Conditional transfer for Rural Water | 231007 Other | 60,250.00 |
| Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Kapkweno | ransfers to Lower Local Gov | ernments | | 800.00 |
| Community | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 800.00 |
| Lower Local Services LG Function: Natural Re | esources Management | | | 1,879.00 |
| Lower Local Services Output: Multi sectoral T LCII: Kapkweno | ransfers to Lower Local Gov | vernments | | 1,879.00 |
| Suam sub county | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 1,879.00 |
| Lower Local Services | | | | |
| Sector: Social Develo | opment | | | 3,250.00 |
| LG Function: Communit | y Mobilisation and Empower | ment | | 3,250.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------|---|--|-----------------------|
| Lower Local Services | | | | |
| Output: Community D o LCII: Kwirwot | evelopment Services for LLG | Gs (LLS) | | 168.00 |
| Community development office in Suam | | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| Output: Multi sectoral LCII: Chepsukwar | Transfers to Lower Local G | overnments | | 3,082.00 |
| Wetakhulila Capentry Group | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 2,282.00 |
| CCII: Kapkweno | | District Unconditional | 263204 Transfers to | 800.00 |
| - | | Grant - Non Wage | other gov't units(capital) | |
| ower Local Services | or Managamant | | | 2,105.00 |
| Sector: Public Sectors G Function: Local Sta | • | | | 2,105.00 2,105.00 |
| Lower Local Services | anory boutes | | | 2,103.00 |
| | Transfers to Lower Local G | overnments | | 2,105.00 |
| Suam sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 2,105.00 |
| ower Local Services Sector: Accountabi | litv | | | 3,180.00 |
| | l Management and Accounta | bility(LG) | | 3,180.00 |
| Lower Local Services | Transfers to Lower Local G | | | 3,180.00 |
| Kabei | | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 2,180.00 |
| Kabei | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 1,000.00 |
| Lower Local Services LCIII: Tulel | | LCIV: Kongasis | | 155,150.35 |
| Sector: Agriculture | | | | 83,031.62 |
| G Function: Agricultu | | | | 83,031.62 |
| Lower Local Services Output: LLG Advisory LCII: Not Specified | Services (LLS) | | | 80,540.62 |
| Fulel sub county | | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 80,540.62 |
| Output: Multi sectoral LCII: Tulel | Transfers to Lower Local G | overnments | () | 2,491.00 |
| Γulel | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,491.00 |
| Lower Local Services | | | | |
| Sector: Works and | Transport | | | 1,375.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------------|---|--|------------------------|
| LG Function: Distric | ct, Urban and Community Access | Roads | | 1,375.00 |
| Lower Local Services Output: Community LCII: Kabokwo | s y Access Road Maintenance (LLS | () | | 1,375.00 |
| Tulel sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Lower Local Services Sector: Educatio | | | | Z0 0 /1 12 |
| | rimary and Primary Education | | | 60,941.13 22,103.13 |
| Capital Purchases | rimary and Trimary Education | | | 22,103.13 |
| - | construction and rehabilitation | | | 400.00 |
| Moniting construction Kabokwo p/s | on | Conditional Grant to SFG | 281504 Monitoring, Supervision and Appraisal of Capital Works | 400.00 |
| Output: Provision of LCII: Kabokwo | f furniture to primary schools | | | 4,343.00 |
| Supply 36 desks to Kabokwo p/s | | Conditional Grant to SFG | 231006 Furniture and Fixtures | 4,343.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Primary Sc LCII: Chekwir | s chools Services UPE (LLS) | | | 17,160.13 |
| chepkwir p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,650.68 |
| LCII: Kabokwo | | | | |
| Chemuron p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 4,591.71 |
| LCII: Kapsama | | | 2621011.0.0 | 2.007.52 |
| Tuyobei p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,896.52 |
| Aryowet ps | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,164.76 |
| LCII: Tulel | | | | |
| Tulel p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,856.47 |
| LCII: Kapsama | ral Transfers to Lower Local Go | vernments | | 200.00 |
| Supply of 2tables an 2chairs to Aryowet | p/s | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 200.00 |
| Lower Local Services LG Function: Secon | | | | 38,838.00 |
| Lower Local Services Output: Secondary LCII: Tulel | S Capitation(USE)(LLS) | | | 38,838.00 |
| Tulel HS | tulwo | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 38,838.00 |
| Lower Local Services | s | | anno(current) | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------|--|--|-----------------------|
| Sector: Health | | | | 2,540.00 |
| LG Function: Primary H | ealthcare | | | 2,540.00 |
| Lower Local Services | | | | |
| Output: Basic Healthcar LCII: Burkeywo | e Services (HCIV-HCII-LLS |) | | 2,400.00 |
| Tulel Health Centre II | | Conditional Grant to | 263102 LG | 2,400.00 |
| | | PHC- Non wage | Unconditional grants(current) | , |
| | ransfers to Lower Local Gov | vernments | | 140.00 |
| LCII: Burkeywo | | Locally Daired | 263204 Transfers to | 22.00 |
| Tulel sub county | | Locally Raised Revenues | other gov't units(capital) | 23.00 |
| LCII: Chekwir | | | | |
| Tulel sub county | | Locally Raised | 263204 Transfers to | 23.00 |
| LOUINI | | Revenues | other gov't units(capital) | |
| LCII: Kabokwo | | III D-: I | 262204 T | 22.00 |
| Tulel sub county | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 23.00 |
| LCII: Kapsama | | | | |
| Tulel sub county | | District Equalisation | 263204 Transfers to | 23.00 |
| | | Grant | other gov't units(capital) | |
| LCII: Mayak | | | A (A A A A A A A A A A A A A A A A A A | •• |
| Tulel sub county | | District Unconditional Grant - Non Wage | 263204 Transfers to other gov't units(capital) | 23.00 |
| LCII: Tulel | | | | |
| Tulel sub county | | District Unconditional Grant - Non Wage | 263204 Transfers to other gov't units(capital) | 25.00 |
| Lower Local Services | | | | |
| Sector: Water and E | | | | 1,897.60 |
| LG Function: Rural Wate | er Supply and Sanitation | | | 1,897.60 |
| Capital Purchases Output: Construction of LCII: Tulel | piped water supply system | | | 298.60 |
| retention payment for tulel h/CII gfs | | Conditional transfer for Rural Water | 231007 Other | 298.60 |
| Capital Purchases | | Rufai Water | | |
| Lower Local Services | | | | |
| Output: Multi sectoral T LCII: Tulel | ransfers to Lower Local Gov | vernments | | 1,599.00 |
| Community | | Locally Raised | 263202 LG | 327.00 |
| | | Revenues | Unconditional | |
| Community | | LGMSD (Former | grants(capital) 263202 LG | 1,247.00 |
| Community | | LGDP) | Unconditional | 1,247.00 |
| | | | grants(capital) | |
| Community | | District Unconditional Grant - Non Wage | 263202 LG Unconditional | 25.00 |
| | | Grain - Noil Wage | grants(capital) | |
| Lower Local Services | | | | |
| Sector: Social Develo | opment | | | 1,805.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|---|--|-----------------------|
| | ity Mobilisation and Empow | erment | | 1,805.00 |
| Lower Local Services Output: Community De LCII: Tulel | evelopment Services for LLC | Gs (LLS) | | 168.00 |
| Community development office in Tulel sub county | | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| Output: Multi sectoral LCII: Burkeywo | Transfers to Lower Local G | overnments | | 1,637.00 |
| Tulel sub county | | District Unconditional Grant - Non Wage | 263204 Transfers to other gov't units(capital) | 370.00 |
| Tulel sub county | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 430.00 |
| LCII: Tulel | | | | |
| CDD projects | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 837.00 |
| Lower Local Services | M | | | 1.7/0.00 |
| Sector: Public Sector LG Function: Local Sta | • | | | 1,760.00 1,760.00 |
| Lower Local Services | uniory boates | | | 1,700.00 |
| | Transfers to Lower Local G | overnments | | 1,760.00 |
| Tulel sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 1,760.00 |
| Lower Local Services | | | | |
| Sector: Accountabil | - | | | 1,800.00 |
| | l Management and Accounta | ıbility(LG) | | 1,800.00 |
| Lower Local Services Output: Multi sectoral LCII: Burkeywo | Transfers to Lower Local G | overnments | | 1,800.00 |
| Tulel sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 66.00 |
| LCII: Chekwir | | | | |
| Tulel sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 66.00 |
| LCII: Kabokwo | | | | |
| Tulel sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 66.00 |
| LCII: Kapsama | | | | |
| Tulel sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 66.00 |
| LCII: Mayak | | | • | |
| Tulel sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 66.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---------------------------------|--|--|-----------------------|
| LCII: Tulel | | | | |
| Tulel sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 1,400.00 |
| Tulel sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 70.00 |
| Lower Local Service | | | | |
| LCIII: Not Spec | | LCIV: Not Specifi | ied | 2,204.00 |
| Sector: Education | on | | | 2,204.00 |
| LG Function: Pre-I | Primary and Primary Education | | | 2,204.00 |
| Capital Purchases Output: Office and LCII: Not Specified | IT Equipment (including Softwar | re) | | 20.00 |
| Engraving 1 lap top computer | p | Not Specified | 321504 Other Advances | 20.00 |
| Output: Classroom LCII: Not Specified | construction and rehabilitation | | | 1,584.00 |
| Engraving constructions classrooms in Chepkuto, chepkuk kabokwo, & Riwo | cui, | Not Specified | 321504 Other Advances | 1,584.00 |
| | of furniture to primary schools | | | 600.00 |
| Engraving desks a Chepwir, Chepkuk chepkuto, Riwo, Ta and kabokwo p/s | ui, | Not Specified | 321504 Other Advances | 600.00 |
| Capital Purchases | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|---|--|-----------------------|
| LCIII: Not Speci | fied | LCIV: Kongasis | | 2,400.00 |
| Sector: Education | ı | | | 2,400.00 |
| LG Function: Pre-Pr | imary and Primary Education | | | 2,400.00 |
| Capital Purchases Output: Provision of | furniture to primary schools | | | 2,400.00 |
| LCII: Not Specified | | | | |
| Moniting supply of desks to Chepwir, Chepkukui, chepkuto Riwo, Tartar and kabokwo p/s |), | Conditional Grant to SFG | 281504 Monitoring, Supervision and Appraisal of Capital Works | 2,400.00 |
| Capital Purchases | | | | |
| LCIII: Bukwo | | LCIV: Kongasis | | 442,909.03 |
| Sector: Agricultur | re | | | 83,031.62 |
| = | ltural Advisory Services | | | 83,031.62 |
| Lower Local Services Output: LLG Adviso LCII: Not Specified | ory Services (LLS) | | | 80,540.62 |
| Bukwo sub couty | | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 80,540.62 |
| Output: Multi sector | al Transfers to Lower Local Go | vernments | units(current) | 2,491.00 |
| Bukwo | | Locally Daired | 263204 Transfers to | 2,491.00 |
| | | Locally Raised Revenues | other gov't units(capital) | |
| Lower Local Services Sector: Works and | d Transport | | | 30,069.00 |
| | u Transport t, Urban and Community Access | Roads | | 30,069.00 |
| Lower Local Services | i, Croun una Communay Mccess | Hours | | 30,000.00 |
| | Access Road Maintenance (LLS | S) | | 1,375.00 |
| Bukwo sub-county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Output: District Road LCII: Not Specified | ds Maintainence (URF) | | | 28,694.00 |
| Bukwo | | Roads Rehabilitation Grant | 263102 LG Unconditional grants(current) | 28,694.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 226,771.01 |
| | imary and Primary Education | | | 24,512.01 |
| Lower Local Services Output: Primary Sch LCII: Cheboi | nools Services UPE (LLS) | | | 24,092.01 |
| Cheboi p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 6,306.93 |
| LCII: Kululu | | | 5 | |
| Amanang | chemuron | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 7,774.08 |

| Description S | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------|---|--|-----------------------|
| LCII: Muimet | | | | |
| Muimet p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,490.50 |
| kokopchaya p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,803.08 |
| LCII: Sosho | | • | | |
| Rwandet p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,717.42 |
| Output: Multi sectoral Tra LCII: Cheboi | ansfers to Lower Local Go | vernments | | 420.00 |
| supply of 2tables to Cheboi P/S | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 140.00 |
| LCII: Muimet | | | | |
| supply of 2tables each to Kokopchaya and muimet primary schools | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 280.00 |
| Lower Local Services | | | | |
| LG Function: Secondary E | Education | | | 202,259.00 |
| Lower Local Services Output: Secondary Capita LCII: Kululu | ation(USE)(LLS) | | | 202,259.00 |
| | chemuron | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 202,259.00 |
| Lower Local Services Sector: Health | | | | 27,809.00 |
| LG Function: Primary Hea | althcare | | | 27,809.00 |
| Capital Purchases Output: OPD and other was LCII: Amanang | ard construction and rehal | bilitation | | 25,000.00 |
| Completion of Amanang Health Centre II OPD block | | Conditional Grant to PHC - development | 231001 Non- Residential Buildings | 25,000.00 |
| Capital Purchases Lower Local Services Output: Basic Healthcare | Services (HCIV-HCII-LLS | S) | | 2,399.00 |
| LCII: Amanang | | | | |
| Amanang Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 2,399.00 |
| Output: Multi sectoral Tra LCII: Amanang | ansfers to Lower Local Go | vernments | Statio(variont) | 410.00 |
| Amanang HCII | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 410.00 |
| Lower Local Services | | | | |
| Sector: Water and En | | | | 68,499.40 |
| LG Function: Rural Water | Supply and Sanitation | | | 67,444.40 |
| Capital Purchases Output: Vehicles & Other LCII: Muimet | Transport Equipment | | | 7,040.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------------|---|--|-----------------------|
| motor vehicle and motor cycle repairs | | Conditional transfer for Rural Water | 231007 Other | 7,040.00 |
| Output: Construction of LCII: Amanang | piped water supply system | | | 20,404.40 |
| Design of amanang- kongta LCII: Cheboi | kapsabit | Conditional transfer for Rural Water | 231007 Other | 12,500.00 |
| Retension for kotiwarwa | | Conditional transfer for Rural Water | 231007 Other | 2,800.00 |
| Retention for tulwo- parentsGFS fy 2011-12 | | Conditional transfer for Rural Water | 231007 Other | 2,304.40 |
| retention payment for Gfs extension of kotiwarwa | | Conditional transfer for Rural Water | 231007 Other | 2,800.00 |
| Output: PRDP-Construct | ction of piped water supply s | system | | 40,000.00 |
| extension of kotiwarwa gf LCII: Kamutungon | | Conditional transfer for Rural Water | 231007 Other | 20,000.00 |
| extesion of amanang- kongta gfs | | Conditional transfer for Rural Water | 231007 Other | 20,000.00 |
| Capital Purchases LG Function: Natural Re | sources Management | | | 1,055.00 |
| Lower Local Services Output: Multi sectoral T LCII: Muimet | ransfers to Lower Local Go | vernments | | 1,055.00 |
| Bukwo sub county | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 1,055.00 |
| Lower Local Services | | | | 2 070 00 |
| Sector: Social Develo | opment y Mobilisation and Empowe | rm on t | | 3,079.00 3,079.00 |
| Lower Local Services | y Mooiiisaiion ana Empowe | rmeni | | 3,079.00 |
| | relopment Services for LLG | s (LLS) | | 168.00 |
| Community development office in Bukwo sc | | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| | ransfers to Lower Local Go | - | | 2,911.00 |
| Bukwo sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 677.00 |
| LCII: Muimet | | | | |
| PWDS projects | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 1,911.00 |
| Bukwo sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 323.00 |
| Lower Local Services | | | | |
| Sector: Public Sector | • | | | 2,900.00 |
| LG Function: Local State | utory Bodies | | | 2,900.00 |

| | | | L | <i>-</i> |
|---|----------------------------------|---|---|------------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| Lower Local Services | | | | • 000 00 |
| LCII: Muimet | Transfers to Lower Local Gov | ernments | | 2,900.00 |
| Bukwo sub county | | District Unconditional | 263104 Transfers to | 2,900.00 |
| | | Grant - Non Wage | other gov't units(current) | |
| Lower Local Services | ?4. . | | | 750.00 |
| Sector: Accountability I.G. Function: Financial | ny Management and Accountabil | lity(LG) | | 750.00 750.00 |
| Lower Local Services | танизетені ини песоиниви | my(LG) | | 750.00 |
| | Transfers to Lower Local Gov | ernments | | 750.00 |
| Bukwo | | Locally Raised | 263102 LG | 750.00 |
| | | Revenues | Unconditional grants(current) | |
| Lower Local Services | | | | |
| LCIII: Bukwo Tow | n council | LCIV: Kongasis | | 812,163.85 |
| Sector: Agriculture | | | | 74,332.09 |
| LG Function: Agricultur | al Advisory Services | | | 74,332.09 |
| Lower Local Services Output: LLG Advisory | Commission (LLC) | | | 72 246 00 |
| LCII: Not Specified | Services (LLS) | | | 72,246.09 |
| Bukwo Town Council | | Conditional Grant for | 263104 Transfers to | 72,246.09 |
| | | NAADS | other gov't units(current) | |
| Output: Multi sectoral T | Fransfers to Lower Local Gov | ernments | umis(current) | 2,086.00 |
| LCII: Torasis | | | | , |
| Bukwo town council | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,086.00 |
| Lower Local Services | 7 | | | 125,000,00 |
| Sector: Works and T | - | 0 1- | | 125,908.00 |
| Lower Local Services | rban and Community Access I | <i>Xoaas</i> | | 125,908.00 |
| | roads rehabilitation (other) | | | 61,704.00 |
| Bukwo Town council | | Other Transfers from | 263104 Transfers to | 15,426.00 |
| | | Central Government | other gov't units(current) | |
| LCII: Kapkureson | | | units(current) | |
| | | Other Transfers from | 263104 Transfers to | 15,426.00 |
| Bukwo Town council | | | | |
| Bukwo Town council | | Central Government | other gov't | |
| | | | other gov't units(current) | |
| LCII: Kapsukwar | | Central Government | units(current) | 15 426 00 |
| | | | units(current) 263104 Transfers to other gov't | 15,426.00 |
| LCII: Kapsukwar | | Central Government Other Transfers from | units(current) 263104 Transfers to | 15,426.00 |
| LCII: Kapsukwar Bukwo Town council | | Central Government Other Transfers from | units(current) 263104 Transfers to other gov't | 15,426.00 15,426.00 |

| Description Spe | cific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------|---|--|-----------------------|
| Output: Urban unpaved road: LCII: Kabasken | s Maintenance (LLS) | | | 61,704.00 |
| Bukwo Town council | | URF | 263104 Transfers to other gov't units(current) | 16,864.00 |
| LCII: Kapkureson | | | | |
| Bukwo Town Council | | URF | 263104 Transfers to other gov't units(current) | 3,015.00 |
| LCII: Kapsukwar | | | | |
| Bukwo Town council | | URF | 263104 Transfers to other gov't units(current) | 10,465.00 |
| LCII: Torasis | | | A(2404 T) 0 | 24.250.00 |
| Bukwo Town council | | URF | 263104 Transfers to other gov't units(current) | 31,360.00 |
| Output: Multi sectoral Transf LCII: Kabasken | fers to Lower Local Gove | ernments | | 2,500.00 |
| Roads | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 2,500.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 142,506.91 |
| LG Function: Pre-Primary and | d Primary Education | | | 44,531.91 |
| Capital Purchases Output: Vehicles & Other Tra LCII: Torasis | ansport Equipment | | | 20,000.00 |
| procure 2 motor cycles Dist at district | trict HQRS | PRDP | 231004 Transport Equipment | 20,000.00 |
| Output: Office and IT Equipmed LCII: Torasis | ment (including Software | 2) | | 4,035.00 |
| Purchase of digital camera | | Conditional Grant to SFG | 231005 Machinery and Equipment | 1,000.00 |
| purchase of 1 lap top computer | | Conditional Grant to SFG | 231005 Machinery and Equipment | 3,000.00 |
| Engraving 1digital camera | | Conditional Grant to SFG | 321504 Other Advances | 35.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Primary Schools Services LCII: Kabasken | vices UPE (LLS) | | | 13,524.91 |
| mokoyon p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,590.61 |
| kapngokin p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,910.96 |
| LCII: Kapkureson | | | | |
| Bukwo p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | , |
| Output: Multi sectoral Transf LCII: Kapkureson | fers to Lower Local Gov | ernments | | 6,972.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------|---|--|-----------------------|
| Mokoyon P/S | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 4,300.00 |
| LCII: Torasis | | | | |
| Bukwo P/S | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 2,672.00 |
| Lower Local Services LG Function: Secondar | ry Education | | | 96,975.00 |
| Lower Local Services Output: Secondary Ca LCII: Torasis | pitation(USE)(LLS) | | | 96,975.00 |
| Boarder college Academy | chelalachbei | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 37,408.00 |
| St Joseph Bukwo | Esso | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 59,567.00 |
| | n & Sports Management an | nd Inspection | | 1,000.00 |
| Capital Purchases Output: Furniture and LCII: Kapkureson | Fixtures (Non Service Deli | very) | | 1,000.00 |
| purchase of 2 office tables LCII: Torasis | | Conditional Grant to SFG | 231006 Furniture and Fixtures | 900.00 |
| Engraving office furniture at district | | Conditional Grant to SFG | 321504 Other Advances | 100.00 |
| Capital Purchases | | | | 2/2 /70 02 |
| Sector: Health | II . Id | | | 262,679.92 |
| LG Function: Primary | Heauncare | | | 262,679.92 |
| Capital Purchases Output: Buildings & O LCII: Kapsukwar | other Structures (Administr | rative) | | 51,445.32 |
| Retention for District Health Office block | | Unspent balances – Conditional Grants | 231007 Other | 13,821.76 |
| Monitoring and supervision of capital development projects in the Town Council | n | Conditional Grant to PHC - development | 281504 Monitoring, Supervision and Appraisal of Capital Works | 2,026.56 |
| Water tank and installation for District Health Office | | Conditional Grant to PHC - development | 231007 Other | 4,000.00 |
| Solar unit for District Health Office | | Conditional Grant to PHC - development | 231007 Other | 8,000.00 |
| Retention for VIP latrine for District Health Office | | Conditional Grant to PHC - development | 231007 Other | 460.00 |
| Retention for District Health Office block | | Conditional Grant to PHC - development | 231007 Other | 3,137.00 |
| Fencing of District Health Office | | Conditional Grant to PHC - development | 231007 Other | 17,000.00 |
| Fencing of Bukwo Health Centre IV | | Conditional Grant to PHC - development | 231007 Other | 3,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------------|--|--|-----------------------|
| Output: Vehicles & Othe LCII: Kapsukwar | er Transport Equipment | | | 9,000.00 |
| Purchase of 1 Motorcycle for District Health Office | | PRDP | 231004 Transport Equipment | 9,000.00 |
| | quipment (including Software | e) | | 4,500.00 |
| Purchase of Laptop computer (I Pad) for District Health Office | | Conditional Grant to PHC - development | 231005 Machinery and Equipment | 4,500.00 |
| | Fixtures (Non Service Deliver | y) | | 10,000.00 |
| Furniture for District Health Office | | Conditional Grant to PHC - development | 231006 Furniture and Fixtures | 10,000.00 |
| Output: Other Capital LCII: Kapsukwar | | | | 4,000.00 |
| Purchase of 20 gas cylinders for cold chain maintenance | | Conditional Grant to PHC - development | 231005 Machinery and Equipment | 4,000.00 |
| Output: Maternity ward | l construction and rehabilitat | ion | | 677.00 |
| Retention for placenta pit at Bukwo General Hospital | Town | Conditional Grant to PHC - development | 231001 Non- Residential Buildings | 677.00 |
| Output: OPD and other LCII: Torasis | 45,568.00 | | | |
| Completion of Bukwo General Hospital OPD block | Town | LGMSD (Former LGDP) | 231001 Non- Residential Buildings | 10,000.00 |
| Retention for Bukwo General Hospital OPD block | Town | Conditional Grant to PHC - development | 231001 Non- Residential Buildings | 35,568.00 |
| Capital Purchases Lower Local Services | | | | |
| Output: District Hospital LCII: Torasis | al Services (LLS.) | | | 110,499.00 |
| Bukwo General Hospital | Town | Conditional Grant to District Hospitals | 263104 Transfers to other gov't units(current) | 110,499.00 |
| Output: NGO Basic Hea | althcare Services (LLS) | | | 7,519.60 |
| Bukwo Health Centre IV | Esso | Conditional Grant to NGO Hospitals | 263102 LG Unconditional grants(current) | 7,519.60 |
| Output: Standard Pit La LCII: Torasis | atrine Construction (LLS.) | | | 13,757.00 |
| Construction of VIP latrine at Bukwo General Hospital | Town | Conditional Grant to PHC - development | 263201 LG Conditional grants(capital) | 13,757.00 |
| = | Fransfers to Lower Local Gov | vernments | | 5,714.00 |

| Description Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---|--|-----------------------|
| Community | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 2,000.00 |
| LCII: Kapkureson | | | |
| Community | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 600.00 |
| LCII: Kapsukwar | | | |
| Community | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 1,114.00 |
| LCII: Torasis | | | |
| Community | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 2,000.00 |
| Lower Local Services | | | 50 50 4 11 |
| Sector: Water and Environment | | | 52,704.11 |
| LG Function: Rural Water Supply and Sanit Capital Purchases | аноп | | 50,404.11 |
| Output: Construction of piped water supply LCII: Torasis | system | | 50,404.11 |
| spriing rehabilitation in 11 subcounties | Conditional transfer for Rural Water | 231007 Other | 23,750.00 |
| Rain water harvesting in water department | Conditional transfer for Rural Water | 231007 Other | 10,000.00 |
| retention payment for spring rehabilitation | Conditional transfer for Rural Water | 231007 Other | 1,890.00 |
| Rain water harvesting administation. | LGMSD (Former LGDP) | 231007 Other | 14,764.11 |
| Capital Purchases LG Function: Natural Resources Manageme | ent | | 2,300.00 |
| Lower Local Services Output: Multi sectoral Transfers to Lower LCII: Kapkureson | Local Governments | | 2,300.00 |
| Bukwo tc | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 300.00 |
| LCII: Kapsukwar | | | |
| Bukwo tc | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 300.00 |
| LCII: Torasis | | | |
| Bukwo tc | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 300.00 |
| Community | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 1,400.00 |
| Lower Local Services | | | |
| Sector: Social Development | T | | 9,759.00 |
| LG Function: Community Mobilisation and Capital Purchases | Empowerment | | 9,759.00 |
| Output: Buildings & Other Structures LCII: Torasis | | | 500.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------|---|--|-----------------------|
| Payment for renovated building=community centre | Off District Hospital | LGMSD (Former LGDP) | 231001 Non- Residential Buildings | 500.00 |
| Capital Purchases Lower Local Services | | | | |
| | velopment Services for LL | Gs (LLS) | | 172.00 |
| LCII: Torasis | - | | | |
| Community development office in Bukwo Town council | | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 172.00 |
| | ransfers to Lower Local (| ě | | 9,087.00 |
| Adult learning | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 2,495.00 |
| LCII: Kapkureson | | LOMOD (E | 262204 FE 6 | 4 442 00 |
| Support to CDD projects LCII: Torasis | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 4,442.00 |
| Community development | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 2,150.00 |
| Lower Local Services | | | | 72.40=40 |
| Sector: Public Sector | • | | | 134,974.82 |
| LG Function: District an Capital Purchases | d Urban Administration | | | 120,081.00 |
| Output: PRDP-Building LCII: Torasis | s & Other Structures | | | 12,081.00 |
| Renoovation of district | | PRDP | 231001 Non- Residential Buildings | 12,081.00 |
| Output: PRDP-Vehicles LCII: Torasis | & Other Transport Equip | oment | | 97,000.00 |
| District administration office | | PRDP | 231004 Transport Equipment | 97,000.00 |
| Output: PRDP-Office an LCII: Torasis | d IT Equipment (includir | ng Software) | | 3,000.00 |
| District administration | | PRDP | 231005 Machinery and Equipment | 3,000.00 |
| Output: Furniture and F LCII: Not Specified | ixtures (Non Service Deli | very) | | 8,000.00 |
| Payment Supply of Furniture | | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 8,000.00 |
| Capital Purchases L G Function: Local Stat i | utory Bodies | | | 9,898.00 |
| Lower Local Services Output: Multi sectoral T LCII: Torasis | ransfers to Lower Local (| Governments | | 9,898.00 |
| Fown Council | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 2,500.00 |

| D | C | C | E 174 - T4 | A II 4° (CI - 1000) |
|---|-----------------------------------|---|--|-----------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| Town Council | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 7,398.00 |
| Lower Local Services LG Function: Local | Government Planning Services | | | 4,995.82 |
| Capital Purchases Output: Office and I LCII: Torasis | T Equipment (including Software |) | | 600.00 |
| Planning unit | | LGMSD (Former LGDP) | 231005 Machinery and Equipment | 600.00 |
| Output: Furniture at LCII: Not Specified | nd Fixtures (Non Service Delivery |) | | 1,483.82 |
| Planning unit | | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 1,483.82 |
| Capital Purchases | | | | |
| Lower Local Services Output: Multi sector LCII: Torasis | ral Transfers to Lower Local Gove | ernments | | 2,912.00 |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 2,212.00 |
| Not Specified | | Urban Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 700.00 |
| Lower Local Services | | | | |
| Sector: Accounta | • | . (7.6) | | 9,299.00 |
| LG Function: Finance Lower Local Services | cial Management and Accountabil | ity(LG) | | 9,299.00 |
| | ral Transfers to Lower Local Gove | ernments | | 9,299.00 |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 9,299.00 |
| LCIII: Chepkwa | | LCIV: Kongasis | | 413,912.56 |
| Sector: Agricultu | | Letv. Rongusts | | 87,681.66 |
| | ultural Advisory Services | | | 87,681.66 |
| Lower Local Services Output: LLG Adviso LCII: Not Specified | | | | 84,687.66 |
| Chepkwasta sub cou | nnty | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 84,687.66 |
| Output: Multi sector LCII: Chepkwasta | ral Transfers to Lower Local Gove | ernments | | 2,994.00 |
| chekwasta | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,994.00 |
| Lower Local Services | | | | |
| Sector: Works an | - | | | 1,375.00 |
| LG Function: Distric | ct, Urban and Community Access R | Roads | | 1,375.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---------------------------------|---|--|-----------------------|
| Lower Local Services Output: Community Ac LCII: Kapsabit | ccess Road Maintenance (LLS) | | | 1,375.00 |
| Chepkwasta sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 161,645.90 |
| | ary and Primary Education | | | 60,167.90 |
| Capital Purchases Output: Classroom cons LCII: Kapsabit | struction and rehabilitation | | | 39,604.00 |
| classroom constructio0n in chepkuto p/s LCII: Kiretei | | Conditional Grant to SFG | 231001 Non- Residential Buildings | 39,204.00 |
| Moniting construction in Chepkuto p/s | | Conditional Grant to SFG | 281504 Monitoring, Supervision and Appraisal of Capital Works | 400.00 |
| Output: Provision of fur LCII: Kiretei | rniture to primary schools | | | 4,343.00 |
| Supply 36 desks to Chepkuto | chebinyny | Conditional Grant to SFG | 231006 Furniture and Fixtures | 4,343.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Primary School LCII: Chepkwasta | ls Services UPE (LLS) | | | 15,683.90 |
| chepkwasta p/s | | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 4,711.84 |
| LCII: Kapsabit | | | | |
| Chepkuto p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,570.59 |
| LCII: Kapsarur | | | | 2 702 07 |
| kapsarur p/s LCII: Kapsekek | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,503.85 |
| Kapsekek p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,897.62 |
| Output: Multi sectoral T | Transfers to Lower Local Gove | | | 537.00 |
| Supply of a cupboard to Chepkwasta p/s | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 537.00 |
| Lower Local Services LG Function: Secondary | y Education | | | 101,478.00 |
| Capital Purchases Output: Buildings & Ot LCII: Chepkwasta | ther Structures (Administrative | e) | | 68,000.00 |
| Construction of teachers' house in chepkwasta SSS | | Construction of Secondary Schools | 231002 Residential Buildings | 68,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------------|---|--|-----------------------|
| Capital Purchases | | | | |
| Lower Local Services Output: Secondary Ca | nitation(USF)(LLS) | | | 33,478.00 |
| LCII: Chepkwasta | pitation(CSE)(EES) | | | 33,476.00 |
| Chepkwasta SS | kween | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 33,478.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 48,358.00 |
| LG Function: Primary | Healthcare | | | 48,358.00 |
| Capital Purchases Output: OPD and othe LCII: Chepkwasta | r ward construction and rehabi | litation | | 42,658.00 |
| Monitoring and supervision of construction of Chepkwasta HCII OPD block | | Conditional Grant to PHC - development | 281504 Monitoring, Supervision and Appraisal of Capital Works | 2,658.00 |
| LCII: Kapsabit Construction of OPD block (1st Phase) at Chepkwasta Health Centre II | | Conditional Grant to PHC - development | 231001 Non- Residential Buildings | 40,000.00 |
| Capital Purchases Lower Local Services Output: Basic Healthc LCII: Kapsabit | are Services (HCIV-HCII-LLS) | | | 5,400.00 |
| Chepkwasta Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 3,000.00 |
| LCII: Kapsarur | | | | |
| Kapsarur Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 2,400.00 |
| | Transfers to Lower Local Gove | ernments | | 300.00 |
| LCII: Kapsarur Kapsarur HCII | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 300.00 |
| Lower Local Services | | | | |
| Sector: Water and | Environment | | | 110,065.00 |
| | ater Supply and Sanitation | | | 109,299.00 |
| Capital Purchases | | | | 400.000.00 |
| Cutput: Construction LCII: Kapsabit | of piped water supply system | | | 108,000.00 |
| Construction of chemwamat gfs | sukwo | Conditional transfer for Rural Water | 231007 Other | 108,000.00 |
| Capital Purchases Lower Local Services | Transfers to Lower Local Gove | ernments | | 1,299.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------------|---|--|-----------------------|
| O and M | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 50.00 |
| LCII: Kapsarur | | | | |
| O and M | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 50.00 |
| LCII: Sungora | | | | |
| Community | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 1,199.00 |
| | Resources Management | | | 766.00 |
| <i>Lower Local Services</i> Output: Multi sectoral LCII: Chepkwasta | Transfers to Lower Local G | overnments | | 766.00 |
| Community | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 100.00 |
| Community | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 666.00 |
| Lower Local Services | * | | | 2 (07 00 |
| Sector: Social Deve | - | , | | 2,697.00 |
| LG Function: Commu Lower Local Services | nity Mobilisation and Empowe | erment | | 2,697.00 |
| | Development Services for LLG | Gs (LLS) | | 168.00 |
| Community development office chepkwasta | | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| Output: Multi sectoral LCII: Chepkwasta | Transfers to Lower Local G | overnments | | 2,529.00 |
| Chepkwasta sub count | у | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 250.00 |
| CDD groups | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 2,029.00 |
| LCII: Kapsarur | | | | |
| Chepkwasta sub count | y | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 250.00 |
| Lower Local Services | | | | |
| Sector: Public Sect | - | | | 890.00 |
| LG Function: Local St | atutory Bodies | | | 890.00 |
| Lower Local Services Output: Multi sectoral LCII: Chepkwasta | Transfers to Lower Local G | overnments | | 890.00 |
| Chepkwasta sub coun | ty | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 890.00 |
| Lower Local Services | | | | |
| Sector: Accountabl LG Function: Financia | ility al Management and Accounta | bility(LG) | | 1,200.00 1,200.00 |

| Description Sp | ecific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------|-----------------------------|--|-----------------------|
| Output: Multi sectoral Trans LCII: Chepkuto | sfers to Lower Local (| Governments | | 1,200.00 |
| Chepkwasta sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 200.00 |
| LCII: Chepkwasta | | | | |
| Not Specified | | Not Specified | 263104 Transfers to other gov't units(current) | 200.00 |
| LCII: Kapsabit | | | | |
| Chepkwasta sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 100.00 |
| LCII: Kapsarur | | | | |
| Chepkwasta sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 150.00 |
| LCII: Kapsekek | | | | |
| Chepkwasta sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 200.00 |
| LCII: Kiretei | | | | |
| Chepkwasta sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 150.00 |
| LCII: Sungora | | | | |
| Chepkwasta sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 200.00 |
| Lower Local Services | | | | 100 |
| LCIII: Chesower | | LCIV: Kongasis | | 189,735.30 |
| Sector: Agriculture | 1. 6 . | | | 83,031.62 |
| LG Function: Agricultural A Lower Local Services | avisory Services | | | 83,031.62 |
| Output: LLG Advisory Serv LCII: Chesower | ices (LLS) | | | 80,540.62 |
| Chesower subcounty | | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 80,540.62 |
| Output: Multi sectoral Trans LCII: Chesower | sfers to Lower Local (| Governments | , | 2,491.00 |
| Chesower | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,491.00 |
| Lower Local Services Sector: Works and Trans | are out | | | 1 275 00 |
| Sector: Works and Tran LG Function: District, Urban | = | ess Roads | | 1,375.00 1,375.00 |
| LG Function: District, Orban Lower Local Services | ана Соттипиу Ассе | ss Avuus | | 1,373.00 |
| Output: Community Access LCII: Bisho | Road Maintenance (L | LS) | | 1,375.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) | |
|--|---|--|---|------------------------|--|
| chesower sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 | |
| Lower Local Services Sector: Education | | | | 90 124 69 | |
| | nary and Primary Education | | | 89,134.68 17,653.68 | |
| Lower Local Services | nary and I rimary Laucanon | | | 17,000.00 | |
| | ools Services UPE (LLS) | | | 16,612.68 | |
| kamunjan p/s | | Conditional Grant to | 263101 LG Conditional | 3,905.39 | |
| hesower p/s | | Primary Education Conditional Grant to Primary Education | grants(current) 263101 LG Conditional grants(current) | 5,138.98 | |
| _CII: Kapteka | | Ž | | | |
| kapsiywo p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 4,097.84 | |
| LCII: Nyalit | | | | | |
| Kabokwo p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,470.48 | |
| Output: Multi sectora LCII: Nyalit | l Transfers to Lower Local Gov | ernments | | 1,041.00 | |
| Chesower sub county | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 521.00 | |
| CII: Siit | | | | | |
| Chesower sub county | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 520.00 | |
| ower Local Services G Function: Secondo | ury Education | | | 71,481.00 | |
| .ower Local Services Output: Secondary Ca .CII: Chesower | apitation(USE)(LLS) | | | 71,481.00 | |
| Chesower SS | Bisho | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 71,481.00 | |
| Lower Local Services Sector: Health | | | | 6,064.00 | |
| G Function: Primary | Healthcare | | | 6,064.00 | |
| - | care Services (HCIV-HCII-LLS |) | | 6,000.00 | |
| .CII: Nyalit Chesower Health Centre III | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional | 6,000.00 | |
| Output: Multi sectora LCII: Bisho | l Transfers to Lower Local Gov | rernments | grants(current) | 64.00 | |
| Chesower sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 64.00 | |
| Lower Local Services | | | | | |
| Sector: Water and | 2,376.00 1,500.00 | | | | |
| LG Function: Rural W | Function: Rural Water Supply and Sanitation | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--------------------------------|---|--|-----------------------|
| Lower Local Services Output: Multi sector LCII: Chesower | al Transfers to Lower Local Go | vernments | | 1,500.00 |
| Chesower su county | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 1,500.00 |
| Lower Local Services LG Function: Natura Lower Local Services | al Resources Management | | | 876.00 |
| | al Transfers to Lower Local Go | vernments | | 876.00 |
| Chespwer sub county | y | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 876.00 |
| Lower Local Services | | | | |
| Sector: Social De | velopment | | | 3,602.00 |
| LG Function: Comm | unity Mobilisation and Empower | ment | | 3,602.00 |
| Lower Local Services Output: Community LCII: Bisho | Development Services for LLGs | (LLS) | | 168.00 |
| Community development office in chesower | 1 | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| Output: Multi sector LCII: Bisho | al Transfers to Lower Local Go | - | | 3,434.00 |
| Chesower sub county | 7 | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 1,050.00 |
| Support to CDD projects | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 2,384.00 |
| Lower Local Services | . 14 | | | 101100 |
| | ctor Management | | | 1,241.00 |
| LG Function: Local S | Statutory Bodies | | | 385.00 |
| Lower Local Services Output: Multi sector LCII: Bisho | al Transfers to Lower Local Go | vernments | | 385.00 |
| Chesower sub county | y | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 385.00 |
| | Government Planning Services | | | 856.00 |
| Lower Local Services Output: Multi sector LCII: Bisho | al Transfers to Lower Local Go | vernments | | 856.00 |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 171.00 |
| LCII: Chesower | | | | |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 172.00 |
| LCII: Kapteka | | | | |

| | a .m | | | |
|---|-----------------------------|--|--|-----------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 171.00 |
| LCII: Nyalit | | | | |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 171.00 |
| LCII: Siit | | | | |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 171.00 |
| Lower Local Services | | | | |
| Sector: Accountabili | • | | | 2,911.00 |
| | Management and Accountain | bility(LG) | | 2,911.00 |
| Lower Local Services Output: Multi sectoral T LCII: Bisho | Fransfers to Lower Local Go | overnments | | 2,911.00 |
| Chesower sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 2,216.00 |
| Chesower sub county | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 695.00 |
| Lower Local Services | | | | |
| LCIII: Kabei | | LCIV: Kongasis | | 199,317.72 |
| Sector: Agriculture | | | | 78,549.13 |
| LG Function: Agricultur | al Advisory Services | | | 78,549.13 |
| Lower Local Services Output: LLG Advisory S | Samigas (LLS) | | | 76,393.13 |
| LCII: Not Specified | Services (LLS) | | | 70,333.13 |
| Kabei sub county | | Kabei sub county | 263104 Transfers to other gov't units(current) | 76,393.13 |
| • | Transfers to Lower Local Go | overnments | | 2,156.00 |
| LCII: kabei Kabei | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,156.00 |
| Lower Local Services | П | | | 1 275 00 |
| Sector: Works and T | = | . D J . | | 1,375.00 |
| LG Function: District, U Lower Local Services | rban and Community Access | s Koaas | | 1,375.00 |
| | cess Road Maintenance (LL | S) | | 1,375.00 |
| kabei sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Lower Local Services | | | | 0/ 00/ 50 |
| Sector: Education | rm, and Daim are Educati | | | 86,086.59 |
| LG Function: Pre-Prima Capital Purchases | ry and Primary Education | | | 31,403.59 |
| = | ction and rehabilitation | | | 16,000.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------|---|--|-----------------------|
| LCII: Kapterit | | | | |
| Monitoring construction in Chemukang p/s | | Conditional Grant to SFG | 281504 Monitoring, Supervision and Appraisal of Capital Works | 400.00 |
| Engraving Latrine at Chemukang p/s | | Conditional Grant to SFG | 321504 Other Advances | 150.00 |
| Latrine construction at Chemukang p/s | | Conditional Grant to SFG | 231001 Non- Residential Buildings | 15,450.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Primary Schoo LCII: kabei | ols Services UPE (LLS) | | | 15,403.59 |
| kabei p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 5,145.65 |
| LCII: Kapseneton | | | | |
| St paul kapseneton p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 4,438.21 |
| LCII: Mutushet mutushet p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 5,819.73 |
| Lower Local Services LG Function: Secondar | y Education | | | 54,683.00 |
| Lower Local Services Output: Secondary Cap LCII: kabei | oitation(USE)(LLS) | | | 54,683.00 |
| Kabei seed ss | kutung | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 54,683.00 |
| Lower Local Services Sector: Health | | | | 2,400.00 |
| LG Function: Primary 1 | Healthcare | | | 2,400.00 |
| Lower Local Services | | | | _, |
| Output: Basic Healthca LCII: Mutushet | re Services (HCIV-HCII-LLS) | | | 2,400.00 |
| Mutushet Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 2,400.00 |
| Lower Local Services | | | | |
| Sector: Water and H | | | | 1,302.00 |
| | ter Supply and Sanitation | | | 702.00 |
| Lower Local Services Output: Multi sectoral LCII: Kapseneton | Transfers to Lower Local Gove | ernments | | 702.00 |
| Kabei | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 702.00 |
| Lower Local Services LG Function: Natural R | Resources Management | | | 600.00 |
| Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---|--|--|------------------------|
| LCII: kabei | | | | |
| Community | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 600.00 |
| Lower Local Services | | | | |
| Sector: Social De | • | | | 2,481.00 |
| | unity Mobilisation and Empowe | erment | | 2,481.00 |
| Lower Local Services Output: Community LCII: kabei | Development Services for LLG | s (LLS) | | 168.00 |
| Community development office in | n | Conditional Grant to Community Devt | 263101 LG Conditional grants(current) | 168.00 |
| Kabei Output: Multi sector LCII: kabei | al Transfers to Lower Local G | Assistants Non Wage overnments | | 2,313.00 |
| PWD,s groups | | District Unconditional Grant - Non Wage | 263204 Transfers to other gov't units(capital) | 447.69 |
| LCII: Kapseneton | | | | |
| PWD,s groups | | District Unconditional Grant - Non Wage | 263204 Transfers to other gov't units(capital) | 447.20 |
| LCII: Kapterit | | | | |
| PWD,s groups | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 215.71 |
| LCII: Lwongon | | D' e' ett d'e' d | 262204 FB 6 | 447.20 |
| PWD,s groups | | District Unconditional Grant - Non Wage | 263204 Transfers to other gov't units(capital) | 447.20 |
| LCII: Mutushet | | 1 11 D. 1 | 262204 T | 755.20 |
| PWD,s groups | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 755.20 |
| Lower Local Services | ctor Management | | | 24 200 00 |
| | ctor Management t and Urban Administration | | | 24,290.00 23,000.00 |
| Capital Purchases Output: Buildings & LCII: kabei | Other Structures | | | 23,000.00 |
| Completion of payme for construction kabe sub county headquarters | | LGMSD (Former LGDP) | 231002 Residential Buildings | 23,000.00 |
| Capital Purchases LG Function: Local S | Statutory Bodies | | | 1,290.00 |
| Lower Local Services Output: Multi sector LCII: kabei | al Transfers to Lower Local G | overnments | | 1,290.00 |
| Kabei | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 1,290.00 |
| Lower Local Services | | | | |
| Sector: Accounta | bility | | | 2,834.00 |
| LG Function: Financ Lower Local Services | cial Management and Accounta | bility(LG) | | 2,834.00 |
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| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--|--|--|-----------------------|
| Output: Multi secto LCII: kabei | ral Transfers to Lower Local Gove | ernments | | 2,834.00 |
| Kabei | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 566.80 |
| LCII: Kapseneton | | | | |
| Kabei | | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 566.80 |
| LCII: Kapterit | | | | |
| Kabei | | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 566.80 |
| LCII: Lwongon | | | | |
| Kabei | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 566.80 |
| LCII: Mutushet | | | | |
| Kabei | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 566.80 |
| Lower Local Services | S | | | |
| LCIII: Kamet | | LCIV: Kongasis | | 207,600.76 |
| Sector: Agricultu | | | | 78,549.13 |
| | ultural Advisory Services | | | 78,549.13 |
| Lower Local Services Output: LLG Advis LCII: Not Specified | | | | 76,393.13 |
| Not Specified | | Kamet sub county | 263104 Transfers to other gov't units(current) | 76,393.13 |
| Output: Multi secto LCII: Kamet | ral Transfers to Lower Local Gove | ernments | | 2,156.00 |
| Kamet | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,156.00 |
| Lower Local Services | | | | 02 224 66 |
| Sector: Works an | nd Transport ct, Urban and Community Access R | ands | | 92,234.66 |
| Capital Purchases | ci, Orvan ana Communuy Access K | ouus | | 92,234.66 |
| Output: PRDP-Brid LCII: Lwongon | lge Construction | | | 90,859.66 |
| completion of bridg | ge | PRDP | 231003 Roads and Bridges | 90,859.66 |
| Capital Purchases | | | | |
| Lower Local Services | | | | , |
| LCII: Lwongon | y Access Road Maintenance (LLS) | | | 1,375.00 |
| kamet sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Lower Local Services | S | | | |
| D 175 | | | | |

| Description Spec | cific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------|---|---|-----------------------|
| Sector: Education | | | | 16,484.97 |
| LG Function: Pre-Primary and | l Primary Education | | | 16,484.97 |
| Capital Purchases Output: Provision of furniture LCII: Kamet | e to primary schools | | | 4,343.00 |
| Supply 36 desks to rorol | l _z | Conditional Grant to | 231006 Furniture and | 4,343.00 |
| Chepkwir p/s Capital Purchases | X. | SFG | Fixtures | 4,545.00 |
| Capuai Purcnases Lower Local Services | | | | |
| Output: Primary Schools Serv LCII: Kamet | ices UPE (LLS) | | | 11,011.97 |
| kamet p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,630.66 |
| LCII: Kapkumolon | | | | |
| Koikoi p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,763.04 |
| LCII: Mokoyon | | | | |
| Ndilai p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,334.80 |
| LCII: Yemitek Yemitek | | Not Specified | 263101 LG Conditional | 2,283.48 |
| Output: Multi sectoral Transfo | ers to Lower Local Gov | ernments | grants(current) | 1,130.00 |
| Supply of 9desks to Ndilai p/s | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 1,130.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 15,200.00 |
| LG Function: Primary Healtho | care | | | 15,200.00 |
| Capital Purchases Output: Vehicles & Other Tra LCII: Lwongon | nsport Equipment | | | 9,000.00 |
| Purchase of 1 Motorcycle for Aralam Health Centre II | | PRDP | 231004 Transport Equipment | 9,000.00 |
| Capital Purchases Lower Local Services | | | | |
| Output: Basic Healthcare Serv LCII: Kamet | vices (HCIV-HCII-LLS) | | | 5,400.00 |
| Kamet Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 2,400.00 |
| LCII: Lwongon | | | | |
| Aralam Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 3,000.00 |
| Output: Multi sectoral Transf LCII: Kapkumolon | ers to Lower Local Gov | ernments | | 800.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------------|---|--|-----------------------|
| Kamet HCII | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 800.00 |
| Lower Local Service. | | | | |
| Sector: Water an | nd Environment | | | 586.00 |
| | Water Supply and Sanitation | | | 45.00 |
| <i>Lower Local Service.</i> Output: Multi secto LCII: Kamet | s ral Transfers to Lower Local (| Governments | | 45.00 |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 20.00 |
| LCII: Kapkumolon | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 25.00 |
| | al Resources Management | | | 541.00 |
| <i>Lower Local Service.</i> Output: Multi secto LCII: Kamet | s ral Transfers to Lower Local (| Governments | | 541.00 |
| Kamet sub county | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 541.00 |
| Lower Local Service | | | | 7.750.00 |
| Sector: Social D | • | | | 1,179.00 |
| | nunity Mobilisation and Empow | verment | | 1,179.00 |
| <i>Lower Local Service.</i> Output: Communit y LCII: Kamet | y Development Services for LL | Gs (LLS) | | 168.00 |
| Community development office Kamet | | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| Output: Multi secto LCII: Kamet | ral Transfers to Lower Local (| | | 1,011.00 |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 130.00 |
| Kamet sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 167.00 |
| LCII: Yemitek | | | , , | |
| Green mercy hills | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 714.00 |
| Lower Local Service | | | | <u> </u> |
| | ector Management | | | 1,223.00 |
| LG Function: Local | · | | | 1,223.00 |
| Lower Local Service. Output: Multi secto | s ral Transfers to Lower Local (| Governments | | 1,223.00 |

| | | | | <i>_</i> |
|---|-------------------------------|--|--|-----------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| Kamet sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 1,223.00 |
| Lower Local Services | | | | |
| Sector: Accountabili | · · | | | 2,144.00 |
| LG Function: Financial | Management and Accountabil | ity(LG) | | 2,144.00 |
| Lower Local Services Output: Multi sectoral T LCII: Kamet | ransfers to Lower Local Gove | ernments | | 2,144.00 |
| Kame sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 400.00 |
| LCII: Kapkumolon | | | | |
| Kame sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 544.00 |
| LCII: Lwongon | | | | |
| Kame sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 400.00 |
| LCII: Mokoyon | | | | |
| Kame sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 400.00 |
| LCII: Yemitek | | | | |
| Kame sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 400.00 |
| Lower Local Services | | | | |
| LCIII: Kapterewo | | LCIV: Kongasis | | 217,847.70 |
| Sector: Agriculture | | | | 83,031.62 |
| LG Function: Agricultur | al Advisory Services | | | 83,031.62 |
| Lower Local Services Output: LLG Advisory S LCII: Not Specified | Services (LLS) | | | 80,540.62 |
| Kaptererwo sub county | | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 80,540.62 |
| Output: Multi sectoral T LCII: Chebinyiny | Cransfers to Lower Local Gove | ernments | | 2,491.00 |
| Kaptererwa | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,491.00 |
| Lower Local Services | 7 | | | 1 000 00 |
| Sector: Works and T | • | | | 1,375.00 |
| | rban and Community Access R | Roads | | 1,375.00 |
| Lower Local Services Output: Community Acc LCII: Chebinyiny | cess Road Maintenance (LLS) | | | 1,375.00 |
| Kapterewo sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------|---|--|-----------------------|
| Lower Local Services | | | | |
| Sector: Education | | | | 117,818.98 |
| | ary and Primary Education | | | 102,092.98 |
| <i>Capital Purchases</i> Output: Classroom co n LCII: Kaptali | struction and rehabilitation | | | 78,808.00 |
| Moniting construction in Chepkukui p/s | | Conditional Grant to SFG | 281504 Monitoring, Supervision and Appraisal of Capital Works | 400.00 |
| classroom construction in chepkukui p/s LCII: Kaptomologon | chekwir | Conditional Grant to SFG | 231001 Non- Residential Buildings | 39,204.00 |
| classroom completion in kabokwo p/s | | LGMSD (Former LGDP) | 231001 Non- Residential Buildings | 39,204.00 |
| Output: Provision of f u LCII: Kaptali | rniture to primary schools | | | 4,343.00 |
| Supply 36 desks to Chepkukui p/s | | Conditional Grant to SFG | 231006 Furniture and Fixtures | 4,343.00 |
| Capital Purchases | | | | |
| Lower Local Services | | | | |
| Output: Primary School LCII: Chebinyiny | ols Services UPE (LLS) | | | 18,941.98 |
| chebinyny p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 6,306.93 |
| LCII: Kaptali | | | | |
| Brirwok p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,191.45 |
| Chepkukui p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,829.67 |
| LCII: Kaptomologon | | | | |
| Kaptomologon p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,963.26 |
| LCII: Not Specified | | | | |
| kaptererwo p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,650.68 |
| Lower Local Services LG Function: Secondar | y Education | | | 15,726.00 |
| Lower Local Services Output: Secondary Cap LCII: Chebinyiny | pitation(USE)(LLS) | | | 15,726.00 |
| Eastern College Chebinyiny | chebinyiny | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 15,726.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 4,300.00 |
| LG Function: Primary | Healthcare | | | 4,300.00 |
| Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kapterewo | | | | |

| Lower Local Services | | | | |
|--|------------------------------|--|---|-----------------------------|
| LG Function: Local State | iutory Boates | | | 1,530.00 |
| Sector: Public Sector | · · | | | 1,530.00 |
| Lower Local Services | M | | | 1 520 00 |
| Kapterewo sub county | | Locally Raised Revenues | units(current) 263204 Transfers to other gov't units(capital) | 70.00 |
| Kaptererwo Sub county | 7 | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't | 278.00 |
| Kaptererwo Sub county | 1 | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 422.00 |
| support to CDD groups | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 2,028.00 |
| Output: Multi sectoral 'LCII: Chebinyiny | Transfers to Lower Local Go | vernments | | 2,798.00 |
| Community development office in kaptererwo | | Conditional trans to Comm. Development. Staff Salaries | 263101 LG Conditional grants(current) | 168.00 |
| LCII: Kapterewo | evelopment Services for LLGs | | | 168.00 |
| | ity Mobilisation and Empower | rment | | 2,966.00 |
| Sector: Social Devel | lopment | | | 2,966.00 |
| Lower Local Services | | LGDP) | other gov't units(capital) | , |
| Output: Multi sectoral 'LCII: Kapterewo Kapererwo sub county | Transfers to Lower Local Go | vernments LGMSD (Former | 263204 Transfers to | 1,000.00 1,000.00 |
| LG Function: Natural R Lower Local Services | Lesources Management | | | 1,000.00 |
| Capital Purchases |) | | | 1 000 00 |
| Retension for Chebinyiny - Kaptali GFS | | Conditional transfer for Rural Water | 231007 Other | 2,900.10 |
| Capital Purchases Output: Construction o LCII: Chebinyiny | f piped water supply system | | | 2,900.10 |
| LG Function: Rural Wa | ter Supply and Sanitation | | | 2,900.10 |
| Lower Local Services Sector: Water and H | Environment | | | 3,900.10 |
| _ | | Grant - Non Wage | other gov't units(current) | 100.00 |
| Output: Multi sectoral ' LCII: Kapkoloswo Kapkoloswo HCIII | Transfers to Lower Local Go | vernments District Unconditional | 263104 Transfers to | 100.00 100.00 |
| Kapkoloswo Health Centre III | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 4,200.00 |
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| | ~ | a an u | | |

| | | | | • |
|---|------------------------------|--|--|-----------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| LCII: Kapterewo | | | | |
| Kaptererwo sub cou | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 1,530.00 |
| Lower Local Services Sector: Accounta | | | | 2,926.00 |
| | cial Management and Accoun | tahility(LG) | | 2,926.00 |
| Lower Local Services | = | inomy(EG) | | 2,720.00 |
| | ral Transfers to Lower Local | Governments | | 2,926.00 |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 146.00 |
| LCII: Kapkoloswo | | | | |
| Not Specified | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 145.00 |
| LCII: Kapnandi | | | | |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 146.00 |
| LCII: Kaptali | | | | |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 145.00 |
| LCII: Kapterewo | | | | |
| Sub county office | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 2,052.00 |
| Not Specified | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 146.00 |
| LCII: Kaptomologon | | | | |
| Not Specified | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 146.00 |
| Lower Local Services | 1 | LCW V | | 104.056.03 |
| LCIII: Kortek | | LCIV: Kongasis | | 194,056.92 |
| Sector: Agricultu | | | | 78,549.13 |
| Lower Local Services | ultural Advisory Services | | | 78,549.13 |
| Output: LLG Adviso LCII: Not Specified | | | | 76,393.13 |
| Not Specified | | Kortek subcounty | 263104 Transfers to other gov't units(current) | 76,393.13 |
| Output: Multi sector LCII: Chesimat | ral Transfers to Lower Local | Governments | | 2,156.00 |
| Kortek | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,156.00 |
| Lower Local Services | • | 110,511405 | - mer govi umino(cupitar) | |
| Page 181 | | | | |

| Description Specific Loc | cation | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| Sector: Works and Transport | | | | 1,375.00 |
| LG Function: District, Urban and Con | nmunity Access | Roads | | 1,375.00 |
| Lower Local Services | | | | |
| Output: Community Access Road Ma LCII: Kubobei | nintenance (LLS) |) | | 1,375.00 |
| Kortek sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 28,120.79 |
| LG Function: Pre-Primary and Prima | ry Education | | | 28,120.79 |
| Capital Purchases Output: PRDP-Provision of furniture LCII: Kubobei | e to primary scho | ools | | 7,500.00 |
| supply of desks to kortek p/s | | PRDP | 231006 Furniture and Fixtures | 7,000.00 |
| Monitoring supply of desks at kortek p/s | | PRDP | 281504 Monitoring, Supervision and Appraisal of Capital Works | 400.00 |
| Engraving desks at kortek p/s | | PRDP | 321504 Other Advances | 100.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Primary Schools Services UP LCII: Chemwaisus | PE (LLS) | | | 18,920.79 |
| Muton p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 4,091.16 |
| sossyo p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,650.68 |
| LCII: Chesimat | | | | |
| chesimat p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 4,304.73 |
| LCII: Kubobei | | | | |
| kortek p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 6,874.22 |
| Output: Multi sectoral Transfers to L LCII: Kubobei | ower Local Gov | vernments | | 1,700.00 |
| kortek p/s | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 1,700.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 16,200.00 |
| LG Function: Primary Healthcare | | | | 16,200.00 |
| Capital Purchases | | | | |
| Output: Vehicles & Other Transport LCII: Chesimat | Equipment | | | 9,000.00 |
| Purchase of 1 | | PRDP | 231004 Transport | 9,000.00 |
| Motorcycle for Chesimat Health Centre II | | | Equipment | |
| Capital Purchases | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---------------------------------|---|---|-----------------------|
| Lower Local Services Output: Basic Healthc LCII: Chesimat | are Services (HCIV-HCII-LLS) | | | 7,200.00 |
| Chesimat Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 3,000.00 |
| LCII: Kubobei | | | | |
| Kortek Health Centre III | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 4,200.00 |
| Lower Local Services | E | | | (2.050.00 |
| Sector: Water and | | | | 63,858.00 |
| | ater Supply and Sanitation | | | 61,605.00 |
| Capital Purchases Output: Construction LCII: Chemwaisus | of piped water supply system | | | 61,605.00 |
| outstanding payment for design of sukwo gfs | s | Conditional transfer for Rural Water | 231007 Other | 7,500.00 |
| Retention for kortek g | fs | Conditional transfer for Rural Water | 231007 Other | 3,105.00 |
| connstruction of sukwegfs | o kapkoros | Conditional transfer for Rural Water | 231007 Other | 51,000.00 |
| | Resources Management | | | 2,253.00 |
| Lower Local Services Output: Multi sectoral LCII: Kubobei | l Transfers to Lower Local Gove | ernments | | 2,253.00 |
| Kortek sub county | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital | 2,253.00 |
| Lower Local Services | _ | | | |
| Sector: Social Dev | - | | | 3,059.00 |
| | nity Mobilisation and Empowern | ient | | 3,059.00 |
| Output: Community D LCII: Not Specified | Development Services for LLGs (| (LLS) | | 168.00 |
| Community development office in Kortek | | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| | Transfers to Lower Local Gove | - | | 2,891.00 |
| CDD projects | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital | 2,891.00 |
| Lower Local Services | ton Managarraset | | | 005.00 |
| Sector: Public Sect | • | | | 895.00 |
| LG Function: Local St | atutory Bodies | | | 895.00 |
| LCII: Chemwaisus | Transfers to Lower Local Gove | ernments | | 895.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------|--|--|-----------------------|
| Kortek sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 895.00 |
| Lower Local Services | • | | | • • • • • • |
| Sector: Accountabili | • | | | 2,000.00 |
| | Management and Account | ability(LG) | | 2,000.00 |
| Lower Local Services Output: Multi sectoral T LCII: Chemwaisus | Transfers to Lower Local (| Governments | | 2,000.00 |
| Kortek sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 100.00 |
| Kortek sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 1,500.00 |
| LCII: Chesimat | | | | |
| Kortek sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 100.00 |
| LCII: Kapkokoyo | | | | |
| Kortek sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 100.00 |
| LCII: Kapsekek | | | | |
| Kortek sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 100.00 |
| LCII: Kubobei | | | | |
| Kortek sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 100.00 |
| Lower Local Services | 1 | LOW IV | | 2 221 275 97 |
| LCIII: Not Specifie | d | LCIV: Kongasis | | 3,221,267.86 |
| Sector: Education | | | | 36,220.00 |
| | ry and Primary Education | | | 36,220.00 |
| Capital Purchases Output: Other Capital LCII: Not Specified | | | | 36,220.00 |
| Pay retentions & unpaid monitor payment of retentions and projects completed in FY2011/12 | | SFG/PRDP | 281504 Monitoring, Supervision and Appraisal of Capital Works | 1,000.00 |
| Pay retentions & unpaid projects completed in FY2011/12 | : | SFG/PRDP | 231007 Other | 35,220.00 |
| Capital Purchases | 1.6 | | | |
| Sector: Public Secto | = | | | 3,185,047.86 |
| Capital Purchases | nd Urban Administration | | | 3,185,047.86 |
| Output: Buildings & Ot | her Structures | | | 3,185,047.86 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|--|--|------------------------|
| LCII: Not Specified | | | | |
| construction of staff houses in all schools and health facilities | | Other Transfers from Central Government | 231002 Residential Buildings | 3,185,047.86 |
| Capital Purchases | | ICW. Vanagaia | | 174 240 10 |
| LCIII: Riwo | | LCIV: Kongasis | | 174,240.19 |
| Sector: Agriculture LG Function: Agricultur | | | | 83,031.62 83,031.62 |
| LG Function: Agricului Lower Local Services | rai Aavisory Services | | | 03,031.02 |
| Output: LLG Advisory LCII: Not Specified | Services (LLS) | | | 80,540.62 |
| Riwo sub county | | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 80,540.62 |
| Output: Multi sectoral T LCII: Kapkware | Transfers to Lower Local Go | vernments | ` , | 2,491.00 |
| Riwo | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,491.00 |
| Lower Local Services | T | | | 1 275 00 |
| Sector: Works and T | ransport Trban and Community Access | Donds | | 1,375.00 1,375.00 |
| Lower Local Services | roun and Community Access | Koaus | | 1,373.00 |
| | cess Road Maintenance (LLS | 5) | | 1,375.00 |
| Riwo sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Lower Local Services | | | | (2.4(2.55 |
| Sector: Education | | | | 62,463.57 |
| LG Function: Pre-Prima Capital Purchases | ary and Primary Education | | | 62,463.57 |
| | struction and rehabilitation | | | 39,604.00 |
| Moniting construction in Riwo p/s | | Conditional Grant to SFG | 281504 Monitoring, Supervision and Appraisal of Capital Works | 400.00 |
| LCII: Riwo | | | ****** | 20.201.00 |
| classroom construction in Riwo p/s | kapkware | Conditional Grant to SFG | 231001 Non- Residential Buildings | 39,204.00 |
| = | rniture to primary schools | | | 4,343.00 |
| Supply 36 desks to Riwo p/s | | Conditional Grant to SFG | 231006 Furniture and Fixtures | 4,343.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Primary School LCII: Brim | ls Services UPE (LLS) | | | 16,612.57 |
| Brim p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 4,311.40 |
| LCII: Chepsoikei | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|------------------------------|---|--|-----------------------|
| chemukang p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,824.09 |
| LCII: Kapchemogen | | • | | |
| kapchemogen p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,984.38 |
| LCII: Kapkware | | | | |
| st peters kapkware p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,983.28 |
| LCII: Riwo | | | | |
| Riwo p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,509.42 |
| Output: Multi sectoral LCII: Chepsoikei | Transfers to Lower Local Gov | rernments | | 1,904.00 |
| Chemukang p/s | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 1,750.00 |
| 2stance VIP latrine at Chemukang P/S | | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 154.00 |
| Lower Local Services | | | | 2.560.00 |
| Sector: Health LG Function: Primary | II oalth oano | | | 2,560.00 2,560.00 |
| Lower Local Services | пешисите | | | 2,300.00 |
| | nre Services (HCIV-HCII-LLS) |) | | 2,400.00 |
| Brim Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 2,400.00 |
| Output: Multi sectoral LCII: Aralam | Transfers to Lower Local Gov | ernments | | 160.00 |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 54.00 |
| LCII: Brim | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 53.00 |
| LCII: Kapkware | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 53.00 |
| Lower Local Services | | | | |
| Sector: Water and I | | | | 18,846.00 |
| | ter Supply and Sanitation | | | 18,110.00 |
| Capital Purchases Output: Shallow well c LCII: Aralam | onstruction | | | 18,000.00 |
| construction of 4 hand dug wells | | Conditional transfer fo Rural Water | or 231007 Other | 18,000.00 |
| Capital Purchases Lower Local Services | Transfers to Lower Local Gov | | | 110.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------------------|---|---|-----------------------|
| LCII: Kapkware | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 110.00 |
| | ral Resources Management | | | 736.00 |
| Lower Local Service Output: Multi secto LCII: Kapkware | s oral Transfers to Lower Local G | Governments | | 736.00 |
| Riwo sub county | | Locally Raised | 263204 Transfers to | 332.00 |
| Riwo sub county | | Revenues LGMSD (Former LGDP) | other gov't units(capital) 263204 Transfers to other gov't units(capital) | 404.00 |
| Lower Local Service Sector: Social D | | | | 2,245.00 |
| LG Function: Com | nunity Mobilisation and Empow | verment | | 2,245.00 |
| Lower Local Service Output: Communit LCII: Kapkware | s y Development Services for LLC | Gs (LLS) | | 168.00 |
| Community development office Riwo | in | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| Output: Multi sector | oral Transfers to Lower Local C | - | | 2,077.00 |
| CDD projects | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 497.00 |
| LCII: Chepsoikei | | | | |
| Children and yourt services | h | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 210.00 |
| LCII: Kapkware | | | | |
| Support to Yourth council | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 282.00 |
| Support to Disables | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 278.00 |
| LCII: Riwo | | | | |
| CDD projects | | LGMSD (Former LGDP) | 263104 Transfers to other gov't units(current) | 500.00 |
| Community | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 184.00 |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 126.00 |
| Lower Local Service | S | | . , | |
| | ector Management | | | 1,660.00 |
| LG Function: Local | Statutory Bodies | | | 1,660.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|--|--|-----------------------|
| Lower Local Services Output: Multi sectoral T | ransfers to Lower Local | Governments | | 1,660.00 |
| LCII: Kapkware | | | | , |
| Riwo sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 1,660.00 |
| Lower Local Services | 4. | | | 2 050 00 |
| Sector: Accountabili | ty Management and Accoun | ntability(IG) | | 2,059.00 2,059.00 |
| Lower Local Services | management una Mecoun | imomiy(EG) | | 2,037.00 |
| | ransfers to Lower Local | Governments | | 2,059.00 |
| Riwo sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 343.00 |
| LCII: Brim | | | ************* | |
| Riwo sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 343.00 |
| LCII: Chepsoikei | | | | |
| Riwo sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 344.00 |
| LCII: Kapchemogen | | | | |
| Riwo sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 343.00 |
| LCII: Kapkware | | | | |
| Riwo ub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 343.00 |
| LCII: Riwo | | | | |
| Riwo sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 343.00 |
| Lower Local Services | | | | 1 (0 000 7 |
| LCIII: Senendet | | LCIV: Kongasis | | 169,909.53 |
| Sector: Agriculture | 141' | | | 78,549.13 |
| LG Function: Agricultur Lower Local Services | al Advisory Services | | | 78,549.13 |
| Output: LLG Advisory S LCII: Not Specified | Services (LLS) | | | 76,393.13 |
| Not Specified | | Senenet | 263104 Transfers to other gov't units(current) | 76,393.13 |
| Output: Multi sectoral T LCII: Senendet | ransfers to Lower Local | Governments | | 2,156.00 |
| Senendet | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,156.00 |
| Lower Local Services | | | | |

| Description S | pecific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|--------------------------|---|--|-----------------------|
| Sector: Works and Tra | nsport | | | 1,375.00 |
| LG Function: District, Urbo | and Community Access | Roads | | 1,375.00 |
| Lower Local Services Output: Community Acces LCII: Rwanda | s Road Maintenance (LLS |) | | 1,375.00 |
| Senendet sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Lower Local Services | | | | 24.750.40 |
| Sector: Education | | | | 34,150.40 |
| LG Function: Pre-Primary | and Primary Education | | | 20,180.40 |
| Capital Purchases Output: Provision of furnit LCII: Rwanda | ture to primary schools | | | 4,343.00 |
| Supply 36 desks to Tartar p/s | | Conditional Grant to SFG | 231006 Furniture and Fixtures | 4,343.00 |
| Capital Purchases Lower Local Services Output: Primary Schools S LCII: Chemwabit | ervices UPE (LLS) | | | 15,837.40 |
| Chemwabit p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,023.32 |
| LCII: Rwanda | | 1 Illiary Education | grants(carrent) | |
| Tartar p/s | | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,429.34 |
| LCII: Senendet | | | | |
| senendet p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,830.88 |
| kapkoros p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 6,553.87 |
| Lower Local Services LG Function: Secondary Ed Lower Local Services | ducation | | | 13,970.00 |
| Output: Secondary Capitat LCII: Kapkoros | tion(USE)(LLS) | | | 13,970.00 |
| Peace HS Kapkoros k | ween | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 13,970.00 |
| Lower Local Services | | | | A ==0 00 |
| Sector: Health | • • | | | 2,550.00 |
| LG Function: Primary Hea | lthcare | | | 2,550.00 |
| Lower Local Services Output: Basic Healthcare S LCII: Senendet | Services (HCIV-HCII-LLS | () | | 2,400.00 |
| Kapkoros Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional | 2,400.00 |
| Output: Multi sectoral Tra LCII: Chemwabit | nsfers to Lower Local Go | vernments | grants(current) | 150.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|---|--|-----------------------|
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 30.00 |
| LCII: Kapkoros | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 30.00 |
| LCII: Kaproben | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 30.00 |
| LCII: Rwanda | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 30.00 |
| LCII: Senendet | | | | |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 30.00 |
| Lower Local Services | | | | |
| Sector: Water and E | | | | 43,789.00 |
| | er Supply and Sanitation | | | 43,333.00 |
| Capital Purchases Output: Construction of LCII: Chemwabit | piped water supply system | | | 31,253.00 |
| retention payment for tabashat-rwanda gfs LCII: Kapkoros | | Conditional transfer for Rural Water | 231007 Other | 349.00 |
| outstanding payment for tulwo-parents | cheptandan | Conditional transfer for Rural Water | 231007 Other | 8,044.00 |
| outstanding payment for koti warwa | | Conditional transfer for Rural Water | 231007 Other | 10,360.00 |
| Design of Kapkoros tuyobei gfs | | Conditional transfer for Rural Water | 231007 Other | 12,500.00 |
| Output: PRDP-Construct LCII: Kapkoros | ction of piped water supply | system | | 12,080.00 |
| outstanding payment kapkoros gfs ngeny intakeworks | kabarak | PRDP | 231007 Other | 10,067.00 |
| retention for kapkoros gfs Ngeny intake works | ngeny | PRDP | 231007 Other | 2,013.00 |
| Capital Purchases | | | | |
| LG Function: Natural Ro | esources Management | | | 456.00 |
| Lower Local Services Output: Multi sectoral T LCII: Kapkoros | Transfers to Lower Local Go | overnments | | 456.00 |
| Senendet sub county | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 456.00 |
| Lower Local Services | | | | |
| Sector: Social Devel | opment | | | 4,576.00 |
| | 4,576.00 | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--------------------------------|---|--|-----------------------|
| Lower Local Services Output: Community D LCII: Senendet | Development Services for LLGs | (LLS) | | 168.00 |
| Community development office in senendet | | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| Output: Multi sectoral LCII: Chemwabit | l Transfers to Lower Local Gov | ernments | | 4,408.00 |
| Youth groups | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 152.00 |
| LCII: Kapkoros | | | | |
| Support to CDD projects | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 3,952.00 |
| Suppoort to yourth | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 152.00 |
| LCII: Rwanda | | | | |
| Suppoort to yourth | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 152.00 |
| Lower Local Services | ton Managomont | | | 1 740 00 |
| Sector: Public Sect | · · | | | 1,740.00 1,740.00 |
| LG Function: Local St Lower Local Services | · | , | | · |
| LCII: Kapkoros | l Transfers to Lower Local Gov | ernments | | 1,740.00 |
| Senendet sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 1,740.00 |
| Lower Local Services | | | | |
| Sector: Accountab | • | | | 3,180.00 |
| | al Management and Accountabi | lity(LG) | | 3,180.00 |
| Lower Local Services Output: Multi sectoral LCII: Chemwabit | l Transfers to Lower Local Gov | ernments | | 3,180.00 |
| Not Specified | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 636.00 |
| LCII: Kapkoros | | | | |
| Not Specified | | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 636.00 |
| LCII: Kaproben | | | | |
| Not Specified | | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 636.00 |
| LCII: Rwanda | | | | |
| Not Specified | | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 636.00 |
| LCII: Senendet | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|---|--|--|-----------------------|
| Not Specified | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 636.00 |
| Lower Local Services | y . | I CITI II | | A (O (T (TO |
| LCIII: Suam | | LCIV: Kongasis | | 268,676.59 |
| Sector: Agricultu | | | | 83,031.62 |
| = | ıltural Advisory Services | | | 83,031.62 |
| Lower Local Services Output: LLG Advise LCII: Not Specified | | | | 80,540.62 |
| Suam sub county | | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 80,540.62 |
| Output: Multi sector LCII: Kapkweno | ral Transfers to Lower Local | Governments | umis(current) | 2,491.00 |
| Suam | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,491.00 |
| Lower Local Services | | | | 1 275 00 |
| Sector: Works an | ia Transport ct, Urban and Community Acc | oss Roads | | 1,375.00 1,375.00 |
| Lower Local Services | • | ess Rouus | | 1,373.00 |
| | Access Road Maintenance (L | LLS) | | 1,375.00 |
| Suam sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Lower Local Services | | | | 102 200 07 |
| Sector: Education | | | | 103,300.07 |
| Capital Purchases | rimary and Primary Education |), | | 62,318.07 |
| | sroom construction and rehab | vilitation | | 44,959.00 |
| Monitoring completi of classrooms in suar | | PRDP | 281504 Monitoring, Supervision and Appraisal of Capital Works | 400.00 |
| Engraving classroon at Suam p/s. | ns | PRDP | 321504 Other Advances | 449.58 |
| Classroom completion | on kubobei | PRDP | 231001 Non- Residential Buildings | 44,109.42 |
| Capital Purchases | | | | |
| Lower Local Services Output: Primary Sch LCII: Chepsukwar | hools Services UPE (LLS) | | | 17,359.07 |
| suam p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 7,174.55 |
| LCII: Kabyoyon | | • | | |
| kapyoyon p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 5,138.98 |
| LCII: Kwirwot | | • | | |
| | | | | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------|---|--|-----------------------|
| kwirwot p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 5,045.54 |
| Lower Local Services LG Function: Secondary | Education | | | 40,982.00 |
| <i>Lower Local Services</i> Output: Secondary Capi LCII: Kabyoyon | tation(USE)(LLS) | | | 40,982.00 |
| Kabyoyon HS | rorok | Conditional Grant to Secondary Education | 263104 Transfers to other gov't units(current) | 40,982.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 2,500.00 |
| LG Function: Primary H | ealthcare | | | 2,500.00 |
| Lower Local Services Output: Basic Healthcar LCII: Kwirwot | e Services (HCIV-HCII-LLS |) | | 2,400.00 |
| Kwirwot Health Centre II | | Conditional Grant to PHC- Non wage | 263102 LG Unconditional grants(current) | 2,400.00 |
| Output: Multi sectoral T LCII: Kabyoyon | ransfers to Lower Local Gov | vernments | granis(current) | 100.00 |
| Community | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 100.00 |
| Lower Local Services | | | | |
| Sector: Water and E | nvironment | | | 69,934.90 |
| LG Function: Rural Wate | er Supply and Sanitation | | | 68,055.90 |
| Capital Purchases Output: Construction of LCII: Chepsukwar | piped water supply system | | | 67,255.90 |
| outstanding payment for design of tasakia gfs | | Conditional transfer for Rural Water | 231007 Other | 7,005.90 |
| Construction of Tasakia gfs | UWA chepkusawar | Conditional transfer for Rural Water | 231007 Other | 60,250.00 |
| Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Kapkweno | ransfers to Lower Local Gov | vernments | | 800.00 |
| Community | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 800.00 |
| Lower Local Services LG Function: Natural Re | esources Management | | | 1,879.00 |
| Lower Local Services Output: Multi sectoral T LCII: Kapkweno | ransfers to Lower Local Gov | vernments | | 1,879.00 |
| Suam sub county | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 1,879.00 |
| Lower Local Services | | | | |
| Sector: Social Develo | opment | | | 3,250.00 |
| LG Function: Communit | y Mobilisation and Empower | ment | | 3,250.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------|---|--|-----------------------|
| Lower Local Services | | | | |
| Output: Community D o LCII: Kwirwot | evelopment Services for LLG | Gs (LLS) | | 168.00 |
| Community development office in Suam | | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| Output: Multi sectoral LCII: Chepsukwar | Transfers to Lower Local G | overnments | | 3,082.00 |
| Wetakhulila Capentry Group | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 2,282.00 |
| CCII: Kapkweno | | District Unconditional | 263204 Transfers to | 800.00 |
| - | | Grant - Non Wage | other gov't units(capital) | |
| ower Local Services | or Managamant | | | 2,105.00 |
| Sector: Public Sectors G Function: Local Sta | • | | | 2,105.00 2,105.00 |
| Lower Local Services | anory boutes | | | 2,103.00 |
| | Transfers to Lower Local G | overnments | | 2,105.00 |
| Suam sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 2,105.00 |
| ower Local Services Sector: Accountabi | litv | | | 3,180.00 |
| | l Management and Accounta | bility(LG) | | 3,180.00 |
| Lower Local Services | Transfers to Lower Local G | | | 3,180.00 |
| Kabei | | Locally Raised Revenues | 263102 LG Unconditional grants(current) | 2,180.00 |
| Kabei | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 1,000.00 |
| Lower Local Services LCIII: Tulel | | LCIV: Kongasis | | 155,150.35 |
| Sector: Agriculture | | | | 83,031.62 |
| G Function: Agricultu | | | | 83,031.62 |
| Lower Local Services Output: LLG Advisory LCII: Not Specified | Services (LLS) | | | 80,540.62 |
| Fulel sub county | | Conditional Grant for NAADS | 263104 Transfers to other gov't units(current) | 80,540.62 |
| Output: Multi sectoral LCII: Tulel | Transfers to Lower Local G | overnments | () | 2,491.00 |
| Γulel | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 2,491.00 |
| Lower Local Services | | | | |
| Sector: Works and | Transport | | | 1,375.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------|---|--|-----------------------|
| LG Function: District, | Urban and Community Access | Roads | | 1,375.00 |
| Lower Local Services | D 1374 | | | |
| Output: Community A LCII: Kabokwo | Access Road Maintenance (LLS | 5) | | 1,375.00 |
| Tulel sub county | | URF | 263204 Transfers to other gov't units(capital) | 1,375.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 60,941.13 |
| | nary and Primary Education | | | 22,103.13 |
| Capital Purchases Output: Classroom co LCII: Kabokwo | nstruction and rehabilitation | | | 400.00 |
| Moniting construction in Kabokwo p/s | | Conditional Grant to SFG | 281504 Monitoring, Supervision and Appraisal of Capital Works | 400.00 |
| Output: Provision of f LCII: Kabokwo | urniture to primary schools | | | 4,343.00 |
| Supply 36 desks to Kabokwo p/s | | Conditional Grant to SFG | 231006 Furniture and Fixtures | 4,343.00 |
| Capital Purchases | | | | |
| Lower Local Services Output: Primary Scho LCII: Chekwir | ools Services UPE (LLS) | | | 17,160.13 |
| chepkwir p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,650.68 |
| LCII: Kabokwo | | | | |
| Chemuron p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 4,591.71 |
| LCII: Kapsama | | | | |
| Tuyobei p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,896.52 |
| Aryowet ps | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 3,164.76 |
| LCII: Tulel | | | | |
| Tulel p/s | | Conditional Grant to Primary Education | 263101 LG Conditional grants(current) | 2,856.47 |
| Output: Multi sectora LCII: Kapsama | l Transfers to Lower Local Go | vernments | | 200.00 |
| Supply of 2tables and 2chairs to Aryowet p/s | S | LGMSD (Former LGDP) | 263201 LG Conditional grants(capital) | 200.00 |
| Lower Local Services LG Function: Seconda | ary Education | | | 38,838.00 |
| Lower Local Services Output: Secondary Ca LCII: Tulel | npitation(USE)(LLS) | | | 38,838.00 |
| Tulel HS | tulwo | Conditional Grant to Secondary Education | 263104 Transfers to other gov't | 38,838.00 |
| Lower Local Services | | | units(current) | |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------|--|--|-----------------------|
| Sector: Health | | | | 2,540.00 |
| LG Function: Primary He | ealthcare | | | 2,540.00 |
| Lower Local Services | | | | |
| Output: Basic Healthcare LCII: Burkeywo | e Services (HCIV-HCII-LLS) |) | | 2,400.00 |
| Tulel Health Centre II | | Conditional Grant to | 263102 LG | 2,400.00 |
| | | PHC- Non wage | Unconditional grants(current) | , |
| | ransfers to Lower Local Gov | vernments | | 140.00 |
| LCII: Burkeywo | | Locally Daised | 263204 Transfers to | 22.00 |
| Tulel sub county | | Locally Raised Revenues | other gov't units(capital) | 23.00 |
| LCII: Chekwir | | | | |
| Tulel sub county | | Locally Raised | 263204 Transfers to | 23.00 |
| I CII IZ I I | | Revenues | other gov't units(capital) | |
| LCII: Kabokwo | | I II D - : J | 262204 T | 22.00 |
| Tulel sub county | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 23.00 |
| LCII: Kapsama | | | | |
| Tulel sub county | | District Equalisation | 263204 Transfers to | 23.00 |
| I CH M | | Grant | other gov't units(capital) | |
| LCII: Mayak | | District Park | 262204 F | 22.00 |
| Tulel sub county | | District Unconditional Grant - Non Wage | 263204 Transfers to other gov't units(capital) | 23.00 |
| LCII: Tulel | | | | |
| Tulel sub county | | District Unconditional Grant - Non Wage | 263204 Transfers to other gov't units(capital) | 25.00 |
| Lower Local Services | | | | |
| Sector: Water and En | | | | 1,897.60 |
| LG Function: Rural Wate | r Supply and Sanitation | | | 1,897.60 |
| Capital Purchases Output: Construction of p LCII: Tulel | piped water supply system | | | 298.60 |
| retention payment for tulel h/CII gfs | | Conditional transfer for Rural Water | 231007 Other | 298.60 |
| Capital Purchases | | Ruful Water | | |
| Lower Local Services | | | | |
| Output: Multi sectoral Ti LCII: Tulel | ransfers to Lower Local Gov | rernments | | 1,599.00 |
| Community | | Locally Raised | 263202 LG | 327.00 |
| | | Revenues | Unconditional | |
| Community | | LGMSD (Former | grants(capital) 263202 LG | 1,247.00 |
| ~ · · · · · · · · · · · · · · · · · · · | | LGDP) | Unconditional | 1,200 |
| a . | | | grants(capital) | |
| Community | | District Unconditional Grant - Non Wage | 263202 LG Unconditional | 25.00 |
| | | Stant 11011 Wage | grants(capital) | |
| Lower Local Services | | | | |
| Sector: Social Develo | pment | | | 1,805.00 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------|---|--|-----------------------|
| | ty Mobilisation and Empowern | nent | | 1,805.00 |
| Lower Local Services Output: Community Dev LCII: Tulel | velopment Services for LLGs | (LLS) | | 168.00 |
| Community development office in Tulel sub county | | Conditional Grant to Community Devt Assistants Non Wage | 263101 LG Conditional grants(current) | 168.00 |
| = | Transfers to Lower Local Gov | _ | | 1,637.00 |
| Tulel sub county | | District Unconditional Grant - Non Wage | 263204 Transfers to other gov't units(capital) | 370.00 |
| Tulel sub county | | Locally Raised Revenues | 263204 Transfers to other gov't units(capital) | 430.00 |
| LCII: Tulel | | | | |
| CDD projects | | LGMSD (Former LGDP) | 263204 Transfers to other gov't units(capital) | 837.00 |
| Lower Local Services | 7.5 | | | 7.70.00 |
| Sector: Public Sector | • | | | 1,760.00 |
| LG Function: Local State | utory Bodies | | | 1,760.00 |
| Lower Local Services Output: Multi sectoral T LCII: Tulel | Transfers to Lower Local Gov | ernments | | 1,760.00 |
| Tulel sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 1,760.00 |
| Lower Local Services | | | | |
| Sector: Accountabili | ity | | | 1,800.00 |
| | Management and Accountabil | lity(LG) | | 1,800.00 |
| Lower Local Services Output: Multi sectoral T LCII: Burkeywo | Transfers to Lower Local Gov | ernments | | 1,800.00 |
| Tulel sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 66.00 |
| LCII: Chekwir | | | | |
| Tulel sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 66.00 |
| LCII: Kabokwo | | | | |
| Tulel sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 66.00 |
| LCII: Kapsama | | | | |
| Tulel sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 66.00 |
| LCII: Mayak | | | | |
| Tulel sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 66.00 |

| | | | | • |
|--|---------------------------------|--|--|-----------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| LCII: Tulel | | | | |
| Tulel sub county | | Locally Raised Revenues | 263104 Transfers to other gov't units(current) | 1,400.00 |
| Tulel sub county | | District Unconditional Grant - Non Wage | 263104 Transfers to other gov't units(current) | 70.00 |
| Lower Local Service | | | | |
| LCIII: Not Spec | cified | LCIV: Not Specifi | ïed | 2,204.00 |
| Sector: Education | on | | | 2,204.00 |
| LG Function: Pre-P | Primary and Primary Education | | | 2,204.00 |
| Capital Purchases Output: Office and LCII: Not Specified | IT Equipment (including Softwar | re) | | 20.00 |
| Engraving 1 lap top computer |) | Not Specified | 321504 Other Advances | 20.00 |
| Output: Classroom LCII: Not Specified | construction and rehabilitation | | | 1,584.00 |
| Engraving constructions classrooms in Chepkuto, chepkuk kabokwo, & Riwo p | ui, | Not Specified | 321504 Other Advances | 1,584.00 |
| Output: Provision of LCII: Not Specified | of furniture to primary schools | | | 600.00 |
| Engraving desks at Chepwir, Chepkuko chepkuto, Riwo, Ta and kabokwo p/s | ui, | Not Specified | 321504 Other Advances | 600.00 |
| Capital Purchases | | | | |