

Vote: 567 Bukwo District

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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 developmet 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 bottom-up, making it a people-based.

For God and my Country.

Salimo Wilson Manjara, District Chairperson Bukwo District Local Governenment

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	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 biding 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 CAIP..

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 from 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 nonrecurrent activities.

Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	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

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Executive Summary

UShs 000's	2011/12		2012/13
	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 ministry 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 budgeted 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 transferred to administration department and Funds for PAF which is to be used for joint monitoring, heads of departments and the political team was transferred to and budgeted in planning unit.

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	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	197515	201,543
Transfer of Urban Unconditional Grant - Wage	114,646	110249	120,378
Transfer of District Unconditional Grant - Wage	775,311	762939.3	998,857
Urban Unconditional Grant - Non Wage	62,558	46917	60,375
Hard to reach allowances		0	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 feeder roads maintenance workshops		199381	
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

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
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 balance 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 and a Natural disaster which destroyed 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 allowances and ex-gratia for LLG received was 91,440,000= against 99,130,000= which was approved because some parishes and villages was double counted during budgeting, the unspent CDD funds of 24,000,000 was because it was released at the end of June 2012, The unspent PHC development are retentions for OPD block construction in Bukwo district general hospital, Unspent conditional grants are retentions for graft flow schemes, local government development grant (LGMSD) reduced by 8,000,000= in the fourth quarter. In summary there was a budget cut across all 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.

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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 successful 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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	195,263	210,851	1,081,388
Wage	80,451	84,654	759,346
Non Wage	114,812	126,197	322,042
<i>Development Expenditure</i>	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 a total 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 salaries. 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 financial year but have been budgeted this financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	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.

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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 Procurement 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 revenue collection especially service tax, hotel tax and cess tax leading to high dependency on central government transfers.

2. Political interference

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

3. Bad roads

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

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	635,858	554,368	0
Wage	493,782	479,283	0
Non Wage	142,076	75,085	0
<i>Development Expenditure</i>	85,922	76,453	0
Domestic Development	85,922	76,452.83	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

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

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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	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 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, supervision and office management.

(ii) Summary of Past and Planned Workplan Outputs

2011/12	2012/13
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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(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 (US\$ '000)	125,129	105,028	140,892
Cost of Workplan (US\$ '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

(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

US\$ 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

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Workplan 3: Statutory Bodies

Conditional Grant to DSC Chairs' Salaries	18,000	0	23,400
Total Revenues	410,539	417,253	454,919
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>410,539</i>	<i>417,207</i>	<i>454,919</i>
Wage	194,543	153,690	77,676
Non Wage	215,996	263,517	377,243
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	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 tranfers 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 couciloros allowances , EX-gracia for LC1's and LC11's, Payment of salaries, and monitoring and evaluation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by 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 (US\$ '000)	410,539	417,207	454,919
Cost of Workplan (US\$ '000):	410,539	417,207	454,919

Planned Outputs for 2012/13

The departmnen 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 anticipate 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 towards end of the quarter

3. low response of communities to register their land .

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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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	44,810	48,844	88,248
Wage	35,479	34,767	39,973
Non Wage	9,331	14,077	48,275
<i>Development Expenditure</i>	867,872	866,345	1,086,275
Domestic Development	867,872	866,345.116	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 recurrent 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 inputs 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

<i>Function, Indicator</i>	2011/12		2012/13
	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

Vote: 567 Bukwo District

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	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 (US\$ '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 (US\$ '000)	0	0	3,722
Cost of Workplan (US\$ '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 beneficiaries 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 equipment 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 salariesfor 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

US\$ Thousand	2011/12		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

Vote: 567 Bukwo District

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	1,365,182
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	278,482.799	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 funding 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 expenditure items like allowances, travel inland and fuel and payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 567 Bukwo District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	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 (US\$ '000)	1,380,869	1,344,465	1,757,251
Cost of Workplan (US\$ '000):	1,380,869	1,344,465	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

Vote: 567 Bukwo District

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 health 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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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	

Vote: 567 Bukwo District

Workplan 6: Education

Total Revenues	3,081,223	3,135,909	4,493,410
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,775,181</i>	<i>2,857,378</i>	<i>4,022,486</i>
Wage	2,145,687	2,253,148	2,497,984
Non Wage	629,494	604,230	1,524,502
<i>Development Expenditure</i>	<i>306,042</i>	<i>278,460</i>	<i>470,924</i>
Domestic Development	306,042	278,460.282	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

<i>Function, Indicator</i>	2011/12		2012/13
	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 (US\$ '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 (US\$ '000)	947,100	1,032,504	1,525,789

Vote: 567 Bukwo District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0784 Education & Sports Management and Inspection			
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 (US\$ '000)	54,564	57,433	55,091
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	1,000	0	0
Cost of Workplan (US\$ '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 699 staff, Identification, Assessment and placement of vulnerable learners in all schools, coordination trips to kampala. Purchase 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 dsk, 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

US\$ 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

Vote: 567 Bukwo District

Workplan 7a: Roads and Engineering

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

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
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 (US\$ '000)	362,002	294,382	351,325
Cost of Workplan (US\$ '000):	362,002	294,382	351,325

Planned Outputs for 2012/13

Vote: 567 Bukwo District

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 CAIP programme Ministry of Local Government (over 3 billion)

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

1. hilly terren 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	32,845	32,772	38,307
Wage	10,718	13,451	16,027
Non Wage	22,127	19,321	22,280
<i>Development Expenditure</i>	331,856	312,971	478,993
Domestic Development	331,856	312,971.397	478,993
Donor Development	0	0	0
Total Expenditure	364,701	345,743	517,300

Department Revenue and Expenditure Allocations Plans for 2012/13

Vote: 567 Bukwo District

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

Function, Indicator	2011/12		2012/13
	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)	364,701	345,743	517,300
Cost of Workplan (UShs '000):	364,701	345,743	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

Vote: 567 Bukwo District

Workplan 7b: Water

pump, scheme attendants on preventive maintenance, 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 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 sanitary facilities eg Pit latrines

3. Limited enviroment health staff

Inadquate sensitisation and follow ups in the communities

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	51,920	43,925	69,119
Wage	37,742	37,360	44,198
Non Wage	14,178	6,565	24,922
<i>Development Expenditure</i>	12,000	11,024	15,646
Domestic Development	8,000	7,594	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 revenues 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

Vote: 567 Bukwo District

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

Function, Indicator	2011/12		2012/13
	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 (US\$ '000)	63,920	54,949	84,765
Cost of Workplan (US\$ '000):	63,920	54,949	84,765

Planned Outputs for 2012/13

Staff paid, sensitisation on wetland policy, compliance monitoring, tree planting in fragile 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 nursery 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 pressure on natural resource due to increasing population and its effects.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Vote: 567 Bukwo District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	83,094	68,098	74,187
Multi-Sectoral Transfers to LLGs			10,872
Conditional Grant to Women Youth and Disability Gr:	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
<i>Development Revenues</i>	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	
Total Revenues	207,987	166,483	184,164
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,094	58,490	74,187
Wage	23,354	23,775	25,638
Non Wage	59,740	34,715	48,549
<i>Development Expenditure</i>	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 recurrent revenues, 82,171,000= are donor funding and shs 500,000 are LGMSD(former LGDP) funds. Development revenues increased 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 unspent balance this financial year. . This funds will be used to manage FAL activities, carry out OVC activities, reduce genital female mutilation, assist PWDAs, youth and women in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	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

Vote: 567 Bukwo District

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 difficult 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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	5,886	4,717	12,680
Donor Funding		0	7,696
LGMSD (Former LGDP)	5,886	4,717	4,984

Vote: 567 Bukwo District

Workplan 10: Planning

Total Revenues	48,529	34,541	88,811
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>42,643</i>	<i>29,725</i>	<i>76,131</i>
Wage	17,391	17,608	20,460
Non Wage	25,252	12,117	55,671
<i>Development Expenditure</i>	<i>5,886</i>	<i>4,717</i>	<i>12,680</i>
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

<i>Function, Indicator</i>	2011/12		2012/13
	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 alldistrict 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

Vote: 567 Bukwo District

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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:			
<i>Recurrent Expenditure</i>	40,169	35,065	42,923
Wage	26,137	29,254	31,816
Non Wage	14,032	5,811	11,106
<i>Development Expenditure</i>	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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	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

Vote: 567 Bukwo District

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.

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	11 departmental workplans reviewed and endorsed 4 progress reports compiled and submitted 1NUSAF workplan and 4 progressive report, EPRA processes completed, Projects submitted for funding to OPM salaries paid, vehicles maintained,	9 workplans reviewed at the head office, 4 quarterly progress report compiled and submitted to the ministry, 15 sub project generated and funded 1 NUSAF2 workplan generated and sent to OPM, vehicles serviced and maintained. Review workplans and budgets, assess staff performance. Security of property maintained, uniforms purchased, Motor vehicle and a computer bought.
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Wage Rec't:	80,451	Wage Rec't:	84,654	Wage Rec't:	638,968
Non Wage Rec't:	85,802	Non Wage Rec't:	94,644	Non Wage Rec't:	236,118
Domestic Dev't	2,477,000	Domestic Dev't	1,256,465	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,643,253	Total	1,435,764	Total	875,086

Output: Human Resource Management

Non Standard Outputs:	updating 901 staff records	staff appraised, staff recruited and posted, staff salaries updated, payroll managed, hr and IPP integrated review plans and prepare CBP
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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 for HLG

Availability and implementation of LG capacity building policy and plan	()	()	Yes (One capacity building plan available in Human resource office .)
No. (and type) of capacity building sessions undertaken	15 (4 staff on Career development, 4 (trainings on discretionary capacity building activities, 5 staff on basic functional skills)		13 (6 staff on Career development, 3 trainings on discretionary capacity building activities, 4 staff on basic functional skills)
Non Standard Outputs:	1 capacity building plan prepared		capacity needs identified, capacity building plan developed, staff trained on career development, trainings on discretionary building activities done, staff on functional skills

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	24,136	Domestic Dev't	24,083	Domestic Dev't	23,828
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,136	Total	24,083	Total	23,828

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

Ia. Administration

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	90 (All sub counties)	90 (All sub counties (Chesower, Tulel, Kamet, Kortek, Riwo, kabei, Bukwo, Chekwasta, Senendet, Kapterewo, Suam))	0 (Not planned)	
Non Standard Outputs:			Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0

Output: Public Information Dissemination

Non Standard Outputs:	Information available in all noticeboards in the district		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0

Output: Office Support services

Non Standard Outputs:	360 newspapers purchased at District HQRS. Office services provided		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,010	<i>Non Wage Rec't:</i>	1,250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,010	Total	1,250

Output: Assets and Facilities Management

No. of monitoring reports generated	()	()	0 (Not planned for this financial year)	
No. of monitoring visits conducted	()	()	0 (Not planned for this financial year)	
Non Standard Outputs:	2 vehicles, 1 generator, and 1 computer serviced and maintained, assets register maintained		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,272
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	2,272

Output: Records Management

Non Standard Outputs:	4 trips 2 kapcrwa, 2 Kla.)		stationary procured, Data/information managed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,482
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

1a. Administration

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	1,482	Total	3,676
Output: Information collection and management						
Non Standard Outputs:	4 news letters are prepared			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 Transfers to Lower Local Governments

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

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	()	0 (Not planned for this financial year)			
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:	completion of Kabei sub county block and staff houses, completion of renovation of chesower and suam sub county block and staff houses		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 county headquarters			
	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	(0)	(0)	0 (Not planned for this financial year)			
No. of existing administrative buildings rehabilitated	(0)	(0)	1 (Office administration renovated in Torasis parish)			
No. of administrative buildings constructed	(0)	(0)	0 (Not planned for this financial 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

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,081
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	12,081

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	()	0 (Not planned)
No. of vehicles purchased	()	()	1 (One vehicle acquired for CAO's office)
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 Software)

No. of computers, printers and sets of office furniture purchased	()	()	1 (One laptop procured for CAO's office)
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	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:			Payment for supply of furniture.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2011 (District)	15/08/2012 (The annual performance report submitted to Ministry of finance planning and economic development.)	15/7/2012 (District- finance office)
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Non Standard Outputs:	12 exemption reports prepared and submitted, prepared 4 accountabilities from 12 LLGs, respond mangement	12 exemption reports prepared and submitted, prepared 4 accountabilities from 12 LLGs, respond mangement
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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	Non Wage Rec't:	18,602
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	Total	95,661	Total	94,748	Total	93,709
Output: Revenue Management and Collection Services						
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 enhancement plan & 4 reports at district			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,568	<i>Non Wage Rec't:</i>	3,461	<i>Non Wage Rec't:</i>	3,900
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,568	Total	3,461	Total	3,900
Output: Budgeting and Planning Services						
Date of Approval of the Annual Workplan to the Council	12/6/2012 (District)	30/08/2012 (One workplan laid for 2012/2013 in District (council hall),)	15/07/2012 (district- finance office)			
Date for presenting draft Budget and Annual workplan to the Council	12/6/2012 (District)	15/06/2012 (Budget was laid before council in istrict (council hall))	12/6/2012 (District)			
Non Standard Outputs:	1 budget prepared and used		Not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,606	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	1,606	Total	2,500
Output: LG Expenditure mangement 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 books of accounts, monitoring bank balances.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,900	<i>Non Wage Rec't:</i>	4,207	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,900	Total	4,207	Total	3,500
Output: LG Accounting Services						
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 office and sub county.)			
Non Standard Outputs:	12 monthly accounts submitted to Accountant General					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,006	<i>Non Wage Rec't:</i>	3,000

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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 Transfers to Lower Local Governments

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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

Hold 6 council meetings, pay salaries for clerk to council and one office attendant, payment of ex gratia to 67 LCII and 527 LCI chairpersons, pay fuel and allowances for coordination trips to 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 management services

Non Standard Outputs: 12 contracts committee meetings and 3 evaluation meetings, purchase of 1 bid box, 1 notice board, 4 reports to PPDA, stationary and printed material, advertising costs. 128 procurements

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
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	20,400	Total	18,446	Total	19,116

Output: LG staff recruitment services

Vote: 567 Bukwo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	

3. Statutory Bodies

Non Standard Outputs:	6 sittings for recruitment: shortlisting and interviewing	Promotions, recruitments, handle disciplinary cases, retirements, confirmation of staff, release for study leave etc.
	4sittings for handling submissions, confirmation, promotions, release for study, retirements and termination of probationary appointments	
	2 sitting to confirm previous minutes and quarterly reports	

<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	31,029	<i>Non Wage Rec't:</i>	32,908	<i>Non Wage Rec't:</i>	25,629
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,029	Total	32,908	Total	49,029

Output: LG Land management services

No. of Land board meetings	8 (District)	0 (Not applicable)	4 (Bukwo town council and all sub 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 meeting on land registration process and benefits.		Submission of minutes and reports to ministry of lands(Kampala).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,924	<i>Non Wage Rec't:</i>	6,720	<i>Non Wage Rec't:</i>	8,521
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,924	Total	6,720	Total	8,521

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	50 (District)	1 (1 meeting at district to examine Internal Audit report.)	4 (District council hall)
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 counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,800	<i>Non Wage Rec't:</i>	12,553	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,800	Total	12,553	Total	15,000

Output: LG Political and executive oversight

Non Standard Outputs:	Pay salaries for DEC members and speaker, 12 District Executive Meetings, 4 PAF monitoring	pay salaries for DEC,speaker ,12 LC3 chairmen,4 PAF monitoring visits to sub counties
	<i>Wage Rec't:</i> 135,720	<i>Wage Rec't:</i> 36,900
	<i>Non Wage Rec't:</i> 5,530	<i>Non Wage Rec't:</i> 13,857
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 141,250	<i>Total</i> 50,757
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 135,720
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 135,720

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings, stationary purchase,.		Hold 6 committee meetings at district, pay monthly allowances for 18 councillors and sitting allowances at district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,800	<i>Non Wage Rec't:</i>	33,524
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,800	Total	33,524

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,276
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	26,276

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	2 high level farmer organisations (HLFO) formed and operational (1 in Suam/Bukwo and Chesower) establishment of Animal feeds production unit in Bukwo, Suam, Chesower and Kabei		2 high level farmer organisations (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 services.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,500	<i>Domestic Dev't</i>	6,107
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,500	Total	6,107

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 3650 and MOFs was 268 but the number supported was 2444 FSF and 66 MOFs due to but shortfall)	1632 (1,407(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).)
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Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	4 radio talk shows disseminating technical information 2 announcements, 2 trainings for SNCs, 2 trainings for AASPs, 24 TDSs established, 2 DARST meetings conducted, and 2 MIP meetings conducted.	2 radio talk shows disseminating technical information, 2 announcements, 2 MSIP meetings conducted, 1 modem, 2 advert and publication, and 12 months subscription to internet and teleairtime.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,195	<i>Domestic Dev't</i>	24,323	<i>Domestic Dev't</i>	100,203
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,195	Total	24,323	Total	100,203

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	134 (2 per parish)	430 (There were 5 more meetings in suam, town council, Kabei, Tulel and Chesower)	150 (All sub counties)
No. of farmers receiving Agriculture inputs	2384 (Food security farmers 268 in Bukwo, 216 in Kabei, 240 in Chesower and 120 in Bukwo town council, 176 in kaptererwo, 180 in senended, 212 in chepkwasta, 268 in Riwo, 156 in Kortek, 164 in Kamet, 208 in Tulel, 180 in Suam). Modal Farmers 36 in Suam, 30 in Bukwo, 24 in Kabei, 18 in Chesower and 24 in Bukwo town council and Suam Town board))	0 (No cumulative outputs)	1632 (All sub counties)
No. of farmers accessing advisory services	23840 (104 per parish)	25050 (one parish shited due to displacement)	3642 (12 subcounties, 67 parishes and 529 villages)
No. of functional Sub County Farmer Forums	12 (All the 12 sub counties)	12 (2,500,000 was transferred toall the 12 sub counties being a savt recruiting SNCs who were n. The transfers catered for the shortfall on MOFs support)	12 (All the 12 sub counties)
Non Standard Outputs:	24 reviews, 12 FEW salary paid, 24 stakeholders monitoring and evaluation, 67 CBFs suported, sensitisation and mobilisation		Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 536,521	<i>Domestic Dev't</i> 600,662	<i>Domestic Dev't</i> 945,750
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 536,521	<i>Total</i> 600,662	<i>Total</i> 945,750

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,650
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	28,650
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3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	5 Tyres purchased Vehicle maintained 6 times , and operational for 12 months			Not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,050	<i>Domestic Dev't</i>	7,746	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,050	<i>Total</i>	7,746	<i>Total</i>	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 radipo talk show in kitale kenya, 1 modem, 1 advert and pulication, and 12 monthl subscription to internet.			Not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,722	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5.722	<i>Total</i>	0	<i>Total</i>	0

Function: District Production Services

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

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	287,177	<i>Total</i>	251,734	<i>Total</i>	47,748
Output: Crop disease control and marketing						
No. of Plant marketing facilities constructed	0 (Plant clinic operations 2 plant clinics operated (Bukwo and Chesower sub counties) each clinic to be operated fortnightly)		4 (Conducted 6 plant clinic sessions and 1 workshop on BBW spread and control)		2 (2 plant clinics operated in Bukwo, Chesower and sub counties)	
Non Standard Outputs:	conduct land management demonstration in Senedet sub county				30 Plant clinic days, 3 staff trained in plant clinics operations, 1 agroforestry nursery established, 40 farm visits on disease surveillance, service 1 computer, procure 2 tonners.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,598	<i>Non Wage Rec't:</i>	13,500
	<i>Domestic Dev't</i>	6,501	<i>Domestic Dev't</i>	3,092	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,501	<i>Total</i>	7,690	<i>Total</i>	13,500

Output: Farmer Institution Development

Non Standard Outputs:	Farmers Institutions developed (Farmer groups, community based facilitators, parish co ordination committees, procurement committees, sub county farmer for a and high level farmer organisations), 1 DFF functional, 2 DFF review meetings held, 1 office space acquisition, 1 DFF training conducted and 1 DFF monitoring and supervisory visit to each sub county		Farmers Institutions developed (Farmer groups, community based facilitators, parish co ordination committees, procurement committees, sub county farmer for a and high level farmer organisations), 1 DFF functional, 2 DFF review meetings held, 1 office space acquisition, 1 DFF training conducted and 1 DFF monitoring and supervisory visit to each sub county	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,688	<i>Domestic Dev't</i>	7,349
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	24,688	<i>Total</i>	7,349

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	457 (108 cows, 332 goats, 27 sheep 0 (No cumulative outputs) in Suam and Bukwo)		600 (Suam, Bukwo town council)	
No of livestock by types using dips constructed	0 (Payment for retention for cattle crushes constructed.)	0 (Not available)	0 (Not planned)	
No. of livestock vaccinated	0 ()	1000 (r1960 pets vaccinated in the District.)	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)	
Non Standard Outputs:	Livestock disease surveillance, Vaccinations		Livestock disease surveillance, Vaccinations	
			Operationalisation of Artificial insemination (AI) equipment	

[illegible]

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,580	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	27,000
<i>Domestic Dev't</i>	4,748	<i>Domestic Dev't</i>	8,179	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,328	<i>Total</i>	9,579	<i>Total</i>	27,000

1. Higher LG Services

No. of enterprises linked to UNBS for product quality and standards	()	()	0 (Not planned)
No of businesses assisted in business registration process	()	()	0 (Not planned)
No of awareness radio shows participated in	()	()	0 (Not planned)
Non Standard Outputs:			Establish 4 high value enterprise in

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,222
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,222

No. of cooperatives assisted in registration	()	()	0 (Not planned for this financial year)
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 cooperative societies in manangement, bulking and collective marketing, providing market information and linkage to sources of grants

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

Function: Primary Healthcare

1. Higher LG Services

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Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Health workers paid monthly salary, 4 DHMT supervision visits to the HSD, 4 quarterly reports submitted to the MOH, 4 DHMT quarterly meetings, 12 DHT monthly meetings, 1 health research activity, 1 HMIS128 filled and submitted to the MOH, 4 Quarterly reports made and presented to the Sectoral committee of Social Services, quarterly, 12 HMIS reports compiled, analysed & submitted to MOH, 1 annual workplan prepared, 4 EPI maintenance visits, 2 rounds of child days activities in October 2011 and April 2012., Bad debt to JMS paid, Staff uniform procured (for Nurses, clinicians, other staff, support staff) under PRDP.	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 diseases, Activities are implemented as planned, 90% of TB patients are identified and reached with the services, atleast 70% of the population 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.
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<i>Wage Rec't:</i>	776,448	<i>Wage Rec't:</i>	799,198	<i>Wage Rec't:</i>	1,062,644
<i>Non Wage Rec't:</i>	19,000	<i>Non Wage Rec't:</i>	18,906	<i>Non Wage Rec't:</i>	134,692
<i>Domestic Dev't</i>	551	<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	163,753
Total	795,999	Total	822,604	Total	1,364,090

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	()	()	0 (Not planned)
Value of essential medicines and health supplies delivered to health facilities by NMS	200,000,000 (Bukwo HCIV & Bukwo Gen. Hospital)	14 (ukwo Hospital, Chesower HCIII, Kamet HCII, Tulel HCII, Mutushet HCII, Kortek HCIII, Brim HCII, Amanang HCII, Chepkwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII & Aralam HCII)	0 (Not planned)
Value of health supplies and medicines delivered to health facilities by NMS	16 (All health facilities)	14 (Bukwo Hospital, Chesower HCIII, Kamet HCII, Tulel HCII, Mutushet HCII, Kortek HCIII, Brim HCII, Amanang HCII, Chepkwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII & Aralam HCII)	0 (Not planned)
Non Standard Outputs:	4 order forms delivered to NMS (one on a quarterly basis).		Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	0	Total	0

2. Lower Level Services

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/General Hospital(s).	750 (Bukwo Gen. Hospital)	0 (Delivery services will be offered starting first quarter of FY 2012/2013 as the new OPD block is now complete and hence maternity ward available for its purpose.)	20100 (Bukwo General Hospital)
No. and proportion of deliveries in the District/General hospitals	2,000 (Bukwo Gen. Hospital)	1013 (Patients admitted to Maternity ward at the hospital)	405 (Bukwo General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	20% (Bukwo Gen. Hospital)	10 (Hospital is grossly understaffed and there is an urgent need to recruit critical staff)	2161 (Bukwo General Hospital)
%age of approved posts filled with trained health workers	()	()	40 (Bukwo Health center)
Non Standard Outputs:	Stationery, outreach activities, infection control materials, Coordination of hospital activities.		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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 110,500	<i>Non Wage Rec't:</i> 90,234	<i>Non Wage Rec't:</i> 110,499
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 110,500	Total 90,234	Total 110,499

Output: NGO Basic Healthcare 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)	6826 (Decline in no. of patients due to the operationalisation of the General Hospital)	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.		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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	7,820	<i>Non Wage Rec't:</i>	5,293	<i>Non Wage Rec't:</i>	7,520
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,820	Total	5,293	Total	7,520

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

No. and proportion of deliveries conducted in the Govt. health facilities	300 (Chesower HCIII (160), Kortek HCIII (80), Kapkoloswo HCIII (60))	419 (Kortek HCIII, Chesower HCIII and Kapkoloswo HCIII)	350 (Chesower HCIII, Kortek HCIII and Kapkoloswo HCIII)
%age of approved posts filled with qualified health workers	190 (45%) (Bkwo Gen. Hosp., Bukwo HCIV, 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.)	66 (Chesower HCIII, Kamet HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Tulel HCII & Aralam HCII)	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.)
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 HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII, Tulel HCII & Aralam HCII)	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.	10 (Bukwo HCIV and Chesower HCIII)	9 (Chesower HCIII & Kortek HCIII)	12 (Chesower HCIII, Kapkoloswo HCIII and Kortek HCIII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	161 (30%) (161 villages)	30 (Only 161 of the 527 villages in the district have functional 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	80 (Bukwo HCIV, 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.)	105 (Chesower HCIII, Kamet HCII, Aralam HCII, Mutushet HCII, Kortek HCIII, Chesimat HCII, Brim HCII, Amanang HCII, Chekwasta HCII, Kapsarur HCII, Kapkoros HCII, kwirwot HCII, Kapkoloswo HCII & Tulel HCII)	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.	300 (200 in chesower HCIII, 50 in Kortek HCIII, 50 in Kapkoloswo HCIII.)	149 (Chesower HCIII)	389 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII.)

Vote: 567 Bukwo District

Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs: PHC Funds will be transferred on a quarterly basis to all the health units. Medicines will be delivered to the facilities on a bi monthly basis by NMS using Last Mile Delivery.

PHC Funds transferred to each health facility every quarter.

The HSD shall on a monthly basis carry out support supervision for all the health units while the DHT shall supervise the HSD quarterly.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,400	<i>Non Wage Rec't:</i>	50,225	<i>Non Wage Rec't:</i>	42,599
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	1,000	<i>Donor Dev't</i>	0
Total	67,400	Total	54,225	Total	42,599

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village () () 1 (Bukwo General Hospital)

No. of villages which have been declared Open Deafecation Free(ODF) () () 0 (Not planned)

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,757
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,757

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,228
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	710
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,938

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Completion of DHO block construction at 53m and one VIP latrine constructed at the DHO at 7m.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	140,626	<i>Domestic Dev't</i>	183,259	<i>Domestic Dev't</i>	51,445
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,626	Total	183,259	Total	51,445

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Three motor cycles for Aralam HCII, Chesimat HCII, and District Health Office procured

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procurement of desktop computer under GFRD7

Purchase of Laptop computer (1 Pad) for District Health Office

Repair and service of computers and printers of the DHO.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	5,788	<i>Donor Dev't</i>	0
Total	5,000	Total	5,788	Total	4,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

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 hospital

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 hospital for District Health Office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,540	<i>Domestic Dev't</i>	6,540	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,540	Total	6,540	Total	10,000

Output: Other Capital

Non Standard Outputs:

Fencing of Bukwo Gen. Hospital (Perimeter fencing with barbed wire / live fence) done.

Purchase of 20 empty gas cylinders for cold chain maintenance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,027	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,027	Total	0	Total	4,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated

0 ()

0 (Not planned)

0 (Not planned)

No of healthcentres constructed

1 (Construction of an OPD block at Amanang HCII at 76m)

1 (Amanang HCII block phase one construction complete (roofing level))

0 (Not planned)

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Completion of payment for OPD at District Hospital, Mutushet HCII and Tulel HCII		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	103,133	<i>Domestic Dev't</i>	57,437
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	103,133	Total	57,437

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Completion of payments for Aralam and Kapkoros)	1 (Placenta pit at Bukwo General Hospital constructed and now ready for use.)	0 (Not planned)	
No of healthcentres rehabilitated	1 (None)	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	One placenta pit and one medical waste pit constructed at Bukwo Gen. Hospital and one OPD block at Aralam HCII completed at 2.088 million		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (N/A)	0 (Not planned)	1 (Payment of retention of placenta pit constructed at Bukwo General Hospital)	
No of maternity wards rehabilitated	0 (N/A)	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	1 water reservoir at Bukwo General Hospital		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	4,668
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	4,668

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (Not planned)	0 (Not planned)	
No of OPD and other wards constructed	()	0 (Not planned)	4 (Completion of Bukwo General Hospital OPD block and Amanang 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 Standard Outputs:			Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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 other ward construction and rehabilitation

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 Aralam HCII paid for fully and the OPD blocks in the two units are now fully operational and serving the community.) 0 (Not planned)

Non Standard Outputs: VIP latrine at Aralam HCII in kamet sub county 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	14,484	Domestic Dev't	13,068	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,484	Total	13,068	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries 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) 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) 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)

No. of qualified primary teachers 429 (District) 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, 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 Reports submitted to sector ministry

Wage Rec't:	1,619,672	Wage Rec't:	1,627,455	Wage Rec't:	1,776,497
Non Wage Rec't:	0	Non Wage Rec't:	379	Non Wage Rec't:	532,949
Domestic Dev't	4,626	Domestic Dev't	21,400	Domestic Dev't	10,228
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	<i>Total</i>	1,624,298	<i>Total</i>	1,649,234	<i>Total</i>	2,319,674
Output: PRDP-Primary Teaching Services						
No. of School management committees trained	()	()			931 (Training and Retooling of School Management Committees and Boards of Governors.)	
Non Standard Outputs:					No plan	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	60,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

No. of pupils sitting PLE	()	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.)
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Non Standard Outputs: PLE managed well in the 49 centres PLE managed well in the 25centres

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	152,845	<i>Non Wage Rec't:</i>	140,612	<i>Non Wage Rec't:</i>	201,161
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	152,845	Total	140,612	Total	201,161

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,904
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,904

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 2 classrooms in each of the following primary schools: Cheboi, Chepkuto, Kaptomologon, Kapsenetone, Kamujan, Koikoi, Chekwir

5 stance latrine in the following schools: Mokoyon, Tulel, chesower, kaptomologon

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

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	20,000
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Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procure lap top computer and digital camera for monitoring SFG programs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,055
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,055

Output: Other Capital

Non Standard Outputs:

Pay retentions & unpaid projects completed in FY2011/12

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,220
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	36,220

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 in each: Riwo p/s, Tartar p/s chepkwir p/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)
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No. of classrooms rehabilitated in UPE	0 (none)	0 (Not applicable)	0 (Not planned)
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Non Standard Outputs:	Completion of construction of 2 classrooms each in Kapngokin and Kapsenetone	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	116,796	<i>Domestic Dev't</i>	122,051	<i>Domestic Dev't</i>	160,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	116,796	<i>Total</i>	122,051	<i>Total</i>	160,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (3 in kortek p/s)	3 (3 classroom blocks rehabilitated in Kortek under PRDP)	0 (Not planned)
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No. of classrooms constructed in UPE	0 (NA)	0 (Not applicalbe)	3 (completion of 3 classroom blocks at suam p/s.)
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Non Standard Outputs:	1 sofa set, modern office table and chair	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	53,000	<i>Domestic Dev't</i>	49,732	<i>Domestic Dev't</i>	44,959
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	53,000	<i>Total</i>	49,732	<i>Total</i>	44,959

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (Not planned)	0 (Not planned)
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Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

No. of latrine stances constructed	20 (5 in each: Bukwo p/s, cheboi p/s, kamunjan p/s, and koikoi p/s)	20 (5 in each: Bukwo p/s, cheboi p/s, kamunjan p/s, and koikoi p/s)	5 (Chemukang p/s.)
	Payment for 10 stances unpaid in FY2010-11 for Amanang and Kortek P/s)	Payment for 10 stances unpaid in FY2010-11 for Amanang and Kortek P/s)	
Non Standard Outputs:			Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 88,892	<i>Domestic Dev't</i> 53,027	<i>Domestic Dev't</i> 16,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 88,892	Total 53,027	Total 16,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (36 desks in each: Senendet p/s, kapsenentone p/s, kaptomologon p/s, kapkware p/s, kabyoyon h/s, eastern college chebinyiny, birirwoke p/s and 72 desks to Muimet p/s)	5 (36 desks in each: Senendet p/s, kapsenentone p/s, kaptomologon p/s, kapkware p/s, kabyoyon h/s, eastern college chebinyiny, birirwok p/s and 72 desks to Muimet p/s)	6 (36desks in each: chepkuto p/s, chepkukui p/s, chekwir, Riwo p/s, Tartar & kabokwo P/S)
Non Standard Outputs:			Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,728	<i>Domestic Dev't</i> 31,246	<i>Domestic Dev't</i> 29,058
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,728	Total 31,246	Total 29,058

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (No Cumulative outputs)	54 (kortek p/s)
Non Standard Outputs:			Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 7,500

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	91 (78 paid in 5 secondary schools(suam 0, Bukwo 28, town council 16, chesower 18, kabei 16))	110 (Kabyoyon HS 16, Amanang S S S 28, St Joseph 17, chesower S S 18, kabei S S 16, chepkwasta S S 16)	110 (110 paid in 5 secondary schools(Kabyoyon HS 16, Amanang S S S 28, St Joseph 16, chesower S S 18, kabei S S 16, chepkwasta S S 16))
No. of students passing O level	()	11 (Amanang sss4, St. Joseph-3, Chesower sss-2, Borda College-2)	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)

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

No. of students sitting O level	1056 (278 in Bukwo, 66 in Bukwo TC, 123 in Chesower SC, 86 in Chepkwasta SC, 88 in Kabei, 54 in Senendet)	699 (Amanang SS 261, Border college 96, Kabei SS 128, kapyoyon HS 59, chepkwasta SS 53 and Chesower SS 102)	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)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	489,895	<i>Wage Rec't:</i>	591,244	<i>Wage Rec't:</i>	684,150
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	205,247
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	489,895	Total	591,244	Total	889,397

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	5087 (amanang (1617), Kabei(509), Chepkwasta(281), Kapyoyon(344), st martin(52), Chesower(600), Tulel(326), Border coll(300), Peace HS(300), St Joseph(500),)
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Non Standard Outputs: Funds transferred to 10 secondary schools: Amanang SS, Chepkwasta SS, Kabei SS, Tulel SS, Boarder College Chebinyiny, Kapkoros peace HS, Chesower SS and Kabyoyon HS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	457,205	<i>Non Wage Rec't:</i>	441,259	<i>Non Wage Rec't:</i>	568,392
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	457,205	Total	441,259	Total	568,392

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Costruction of a teachers' house in chepkwasta SS.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	68,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	payment of salary to 4 staff at district inspection of 50 schools at least once a month during school days 24 meetings as below; 4 sectoral committee, 12 TPC, 4 staff meetings, 4 sub county meeting	payment of salary to 6 staff at district. Co-ordination trips to kampala, mbale and kapchorwa Hold 2 Education stakeholders' meeting
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Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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 Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	80 (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)	81 (Bukwo TC(10), Bukwo s/c (9), 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))	90 (Bukwo s/c (9), kabei s/c (7), suam s/c (7), kortek s/c (6), Riwo s/c (3), kamet s/c (6), Tulel s/c (6), chesower s/c (8), bukwo T/C (10), Chepkwasta (6), Kaptererwa (6) & Senendet s/c (6))
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No. of tertiary institutions inspected in quarter	(0)	1 (Bukwo Technical Institute)	01 (Boukwo Technical Institute)
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No. of secondary schools inspected in quarter	(0)	10 (Kabyoyon, Chesower, Amanang, kabei, st Joseph, peace HS, Tulel SS, Border college, Eastern college and chekwasta)	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)
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No. of inspection reports provided to Council	(0)	4 (District council)	01 (District)
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Non Standard Outputs:

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	0	Donor Dev't	0	Donor Dev't	0
Total	9,374	Total	6,279	Total	9,753

Output: Sports Development services

Non Standard Outputs:	1 sports event in schools, sub zones, district and National sports competitions	1 sports event in schools, sub zones, district and National sports competitions
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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)

Non Standard Outputs:		purchase of 2 Office tables
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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	0	Total	0	Total	1,000
Function: Special Needs Education						
<i>1. Higher LG Services</i>						
Output: Special Needs Education Services						
No. of SNE facilities operational	()	0 (NA)			0 (Not planned)	
No. of children accessing SNE facilities	()	0 (NA)			0 (Not planned)	
Non Standard Outputs:					Not planned	
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

Function: District, Urban and Community Access Roads						
<i>1. Higher LG Services</i>						
Output: Operation of District Roads Office						
Non Standard Outputs:	12 staff paid, maintenance of 2 vehicles, 1 motorcycle, 572 litres of 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 2 vehicles and 1 motorcycle at the District, assorted stationary, Bank charges and other office operational expenses		
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 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	
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)		

Vote: 567 Bukwo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Length in Km of District roads 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 sub-county.(shs21,089,858))	
Lengths in km of community access roads maintained	()	0 (Not available)	0 (No activity planned)	
Non Standard Outputs:			preparation of bills of quantities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,410
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	31,410

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()	27 (Routine road maintenance of community access roads Suam S/C 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 3km, Chepkwasta S/C 4km;Kapchebai-Kapsekek 4km Kabei S/C 4km;Mikutano-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)	
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Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs: Sub county CAR under Road fund
Routine Road Maintenance:
Suam sub county 12 kms:
4 Rwanda-Kapkwenno , 2 Kwirwot -
Kapkwenno , 4 Kululu-rakwayandet,
2 Chepkusawar-Kapkobor

monitoring and supervision of projects

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,098	<i>Non Wage Rec't:</i>	13,430	<i>Non Wage Rec't:</i>	15,125
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,098	Total	13,430	Total	15,125

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated () () 40 (All wards in the Town council)

Non Standard Outputs: Monitoring of the works on progress

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	61,704
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	61,704

Output: Urban unpaved roads 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)

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	61,704
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	61,704

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	()	0 (No activity planned)
Length in Km of District roads periodically maintained	()	()	0 (Not planned)
Length in Km of District roads routinely 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 projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,694
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	28,694

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	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

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and maintenace of machines at district headquarters	Not planned for this financial year				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	9,819	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,819	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	56 (Routine maintenance of District feeder roads; kaptali-Tartar matimbei 5.3, kaptali-brirwok 2.0, kamugamba-Administration 1.0, Tulel-kamokoyon 3.0, kabokwo-kwanwa 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, Bukwo-sossyo 5.0, kapkoloswo-Tartar-Rwanda 4.5, Rotyo-kaperyewo 2.5, chepkwasta-kiretei 4.3)	0 (Not planned for this financial year)
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Length in Km. of rural roads constructed	5.2 (Periodic maintenance 5.9km: 2.3 Kabokwo-Kamokoyon in Chesower sub county, 3.6 Kapkoros-Chemwabit in Senendet sub county Routine maintenance 56.9 km : 5 Bukwo -Sossyo, 3.5 Amanang-Chebirbei, 2 Kapnandi-Kaptolomogon, Kaptali-Tartar - Matimbei , 2.5 Kambi-Kapkoros, 2.5 Rotyo-Kaperyewo, 3 Kululu-Chemwabit-Matimbei, 6 Mutushet-Brim, 8 Kortek-Chesimat, 2 Kabokwo-Kwanwa, 3 Tulel - Kamokoyon, 4.5 Kapkoloswo-Tartar-Rwanda, 7.0 Kululu-Musalaba-Kaptolomogon)	6 (The actual achieved was kabokwo-kamokoyon 1.9km and kapkoros-chemwabit 3.8km works included site preparatory works, grading, culvert installation and gravelling. Payment of retention for Kapnandi-kaptolomogon 2.0km, Mutishet-Brim 2.0km, Kambi-kapkoros 2.2km and Bridge at kambi for last F/Y 2010/2011.)	0 (Not planned for this financial year)
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Non Standard Outputs:	N/A				Not planned for this financial year	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	133,954	<i>Non Wage Rec't:</i>	86,857	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	133,954	Total	86,857	Total	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	7.5 (1 km Kapkililiny – Chemwabit 6.5 km Chebirbei- Kapsarur)	0 (No cumulative outputs)	0 (Not planned for this financial year)
Length in Km. of rural roads constructed	0 ()	7 (Payment of retention for roads which were rehabilitated last F/Y 2010/2011. Kamugamba-Administration- H/C IV 1.0KM, Senendet-Matimbei 1.3km and Kapkoloswo-Tartar-Rwanda 4.3km)	0 (Not planned for this financial year)

Vote: 567 Bukwo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs: Completion of payment for Kululu-Kapnandi Feeder Road Not planned for this financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,733	<i>Domestic Dev't</i>	36,476	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,733	Total	36,476	Total	0

Output: Bridge Construction

No. of Bridges Constructed 1 (Kongta in Aralam) 1 (1 bridge constructed in lwongon parish, kamet s/c.The work is at abutment level.) 0 (Not planned for this financial year)

Non Standard Outputs: Not planned for this financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,019	<i>Domestic Dev't</i>	27,340	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,019	Total	27,340	Total	0

Output: PRDP-Bridge Construction

No. of Bridges Constructed () 0 (Not available.) 1 (Completion of bridge at Aralam/kongta in Lwongon parish, kamet s/c) general monitoring and supervision

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,860
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	90,860

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: 12 monthly salary paid for 4 staff, 12 DWO monthly meetings, 4 district water and sanitation meetings carried. 12 monthly salary paid for 5 staff, 12 DWO monthly meetings held, 4 district water and sanitation coordination meetings held, 10 national consultative meetings held, administrative costs undertaken

<i>Wage Rec't:</i>	10,718	<i>Wage Rec't:</i>	13,451	<i>Wage Rec't:</i>	16,027
<i>Non Wage Rec't:</i>	1,127	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	11,725	<i>Domestic Dev't</i>	11,265	<i>Domestic Dev't</i>	16,852
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,570	Total	24,716	Total	33,879

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction 12 (1 monthly supervision) 12 (7 visits to each construction site in the 10 GFS and office) 4 (20 supervision visits in gfs of tasakia in suam s/c, chemwamat in chekwasta s/c, kotiarwa in senendet s/c, amanang-kongta in

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of sources tested for water quality	55 (5 in each sub county (Suam, Kaptererwo, Senendet, Chepkwasta, Bukwo, Mutushet, Riwo, Kortek, Kamet, Tulel and Chesower))	0 (No cumulative)	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 old water sources done, 60 new water sources)	60 (5 in each sub county (Suam, Kaptererwo, Senendet, Chepkwasta, Bukwo, Mutushet, Riwo, Kortek, Kamet, Tulel and Chesower))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (All sub counties and district quarterly)	1 (no activity planned)		0 (no activity planned)
No. of water points tested for quality	55 (5 in each sub county (Suam, Kaptererwo, Senendet, Chepkwasta, Bukwo, Mutushet, Riwo, Kortek, Kamet, Tulel and Chesower), data collected across the district, 50 construction visits, 4 coordination meetings, 12 monthly staff meetings, 4 national consultative meetings)	30 (30 water points tested, data collected across the district, 4 coordination meetings, 12 monthly staff meetings, 4 national consultative meetings)		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 coordination meetings, 4 monthly staff)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District)	30 (No activity planned)		4 (4 district water supply and sanitation coordination meetings done)
Non Standard Outputs:	N/A			no planned activity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 4,795	<i>Domestic Dev't</i> 6,515	<i>Domestic Dev't</i> 18,033	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,795	Total 6,515	Total 18,033	

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

No. of water points rehabilitated	0 (no activity planned)	6 (munda in riwo, chekweneroi in kortek, kabei in kabei, moson in kamet, kamoroch in tulel and chebuluny in tulel)	12 (completion of Gfs of kapkoros ngeny intakeworks in senendet s/c, rehabilitation of 1 spring each in the 11 s/cs of chesower, tulel, kamet, kabei, riwo, kortek, bukwo, chekwasta, senendet, suam and kaptererwo)
% of rural water point sources functional (Gravity Flow Scheme)	95 (Taps functional Suam 75, Bukwo 51, Kabei 18, chesower 36)	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 outputs)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	12 (2 in chesower, 4 in Kabei, 3 in Bukwo, and 3 in suam)	12 (2 in chesower, 4 in Kabei, 3 in Bukwo, and 3 in suam)	0 (Not planned)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (No cumulative outputs)	0 (no planned activity)

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	4 social mobiliser meeting, establishment of 20 water and sanitation committees, planning and advocacy meeting (1 at district and 11 one in each sub county)		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 RWHT, 43 tapstands, 41 springs,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 15,105	<i>Domestic Dev't</i> 23,700	<i>Domestic Dev't</i> 19,092	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,105	Total 23,700	Total 19,092	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	20 (3 in RIWO, 7 IN kORTEK, 3 in Bukwo, 2 in Bukwo Town council, 4 in Kaptererwo, 1 in Chesower)	0 (3 in RIWO, 7 IN kORTEK, 3 in Bukwo, 2 in Bukwo Town council, 4 in Kaptererwo, 1 in Chesower)	20 (4 in kortek, 5 in kotiwarwa, 6 in amanang, 5 in chemwamat)	
No. of water and Sanitation promotional events undertaken	2 (chepkwasta and senendet)	0 (No cumulative outputs)	4 (home improvement campaigns, drama shows sanitation week activities and base line surveys in kortek, kamet s/c, s done)	
No. Of Water User Committee members trained	20 (3 in RIWO, 7 IN kORTEK, 3 in Bukwo, 2 in Bukwo Town council, 4 in Kaptererwo, 1 in Chesower)	20 (3 in RIWO, 7 IN kORTEK, 3 in Bukwo, 4 in Bukwo Town council, 4 in Kaptererwo, 1 in Chesower, 3 in senended, 4 in Chepkwasta)	120 (4 in kortek, 5 in kotiwarwa, 6 in amanang, 5 in chemwamat)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Drama shows in Bukwo and Kamet)	0 (No cumulative outputs)	4 (baseline surveys, home improvement campaigns, sanitation week activities and drama shows)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Chesower and Kaptererwo)	0 (No cumulative outputs)	8 (chemwamat, sukwo, tasakia, kapkoro s, kotiwarwa gfs amanang-kongta, shallow wells, springs)	
Non Standard Outputs:	NA		Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 19,321	<i>Non Wage Rec't:</i> 21,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,321	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,000	Total 38,642	Total 21,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 280	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,775	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 6,055	

3. Capital Purchases

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle and 2 motorcycles maintained at district		1 vehicle and 2 motorcycles maintained at district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,480	<i>Domestic Dev't</i> 5,480	<i>Domestic Dev't</i> 7,040	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,480	Total 5,480	Total 7,040	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer supplies and software updated		not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,440	<i>Domestic Dev't</i> 1,440	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,440	Total 1,440	Total 0	

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of water quality testing accessories (filtration assembly, sampling bottles, conductivity/TDS meter and steralizer) at District		solar battery purchased	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,000	Total 7,000	Total 0	

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Fencing of public latrine and Fixing doors at Suam Town board)	0 (No activity planned)	0 (not planned)	
Non Standard Outputs:	Purchase of 3 liter bins for suam town board		not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 3,400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,400	Total 0	Total 0	

Output: Spring protection

No. of springs protected	0 (NA)	7 (munda,kabei, chekweneroi, moson, k amoroch and chebuluny spring protection)	0 (Not planned)	
Non Standard Outputs:			Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 18,000	Total 0	

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	()	0 (No cumulative outputs)	4 (4 shallow wells in aralam constructed (hand dug wells))
Non Standard Outputs:			wucs formed and trained,communities sensitised on 6 critical rquirements
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	18,000
Donor Dev't	0	Donor Dev't	0
Total	0	Total	18,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (construction of chemwamat GFS in Chepkwasta sub county)	GFS 2 (construction of chemwamat GFS in Chepkwasta sub county)	GFS 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 water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (No outputs)	2 (completion of kapkoros gfs ngeny intake works in senendet s/cs)	
Non Standard Outputs:	GFS extensions: Koti-warwa-kapoben in senendet sub county, Bukwo-tulwo parents in bukwo sub county, kortek in kortek sub county, chebinyiny-muimet in bukwo and kapterewo sub counties.		GFS extensions: Koti-warwa, amanang-kogta in bukwo sub county	
	GFS designs in Aralam, Sukwo and suam		GFS designs in kapkoros- toyobei, amanang-kongta	
	Retentions for FY 2010/11		Retentions for FY 2011-12	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	271,993	<i>Domestic Dev't</i>	209,333
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	271,993	Total	209,333
			Total	342,121

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of chebinyiny-muimet barracks	1 (Extension of chebinyiny-muimet barracks	3 (completion of kapkoros gfs ngeny intake works in senendet s/c,extension of kotiwarwa ,amanang-kongta gfsi in bukwo s/c done)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	Ngeny source (intake works and fencing))	Ngeny source (intake works and fencing))	
	0 ()	0 (Not available)	0 (Not planned)
Non Standard Outputs:	Completion of payment Chebinyiny intake works		not planned
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,918	<i>Domestic Dev't</i>	10,918
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,918	Total	52,080

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: 7 staff paid and repair of motorcycle
8 sectoral and departmental meetings held
1 annual budgets estimates

Staff paid salary, motorcycle repaired, sectoral meetings held, quarterly progressive reports prepare

<i>Wage Rec't:</i>	37,742	<i>Wage Rec't:</i>	37,360	<i>Wage Rec't:</i>	44,198
<i>Non Wage Rec't:</i>	2,900	<i>Non Wage Rec't:</i>	2,248	<i>Non Wage Rec't:</i>	3,897
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,500	<i>Donor Dev't</i>	1,200	<i>Donor Dev't</i>	0
Total	42,142	Total	40,808	Total	48,095

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 200 (200 women in riwo and 300 men) 450 (training and tree planting to over 450 farmers of riwo and kowobelyo.) 20 (Suam sub county)

Area (Ha) of trees established (planted and surviving) (Riwo, kwirwot forest reserve, and kowobelyo area.) 4 (2000 trees surviving in Riwo and kowobelyo in kabei s/county) 15 (Suam sub county)

Non Standard Outputs: establishment of 2 nurseries in riwo and kowobelyo parishes. To produce 80,000 tree seedlings

Establishment of tree nursery in Kwirwot local forest reserve

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	7,594	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	7,594	Total	5,000

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

No. of community members trained (Men and Women) in forestry management 2 () 0 (No cumulative outputs) 0 (Not planned)

No. of Agro forestry Demonstrations () 0 (No cumulative outputs) 0 (Not planned)

Non Standard Outputs: kamet subcounty and tueli subcounty hilltop areas

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,378	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,378	Total	0	Total	0

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (kwirwot ,aram. Areas)	0 (No cumulative outputs)	0 (Not planned)
Non Standard Outputs:	no of reports on level of deforestation		Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,000	250	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,000	250	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3 (suam subcounty ,kaptererwo subcounty)	0 (Not avaiialble)	1 (Along suam river)
No. of Wetland Action Plans and regulations developed	()	0 (No cumulative outputs)	0 (Not available)
Non Standard Outputs:	along suam river		Greening of Suam river bank in suam and Kaptererwo sub counties, One laptop computer and modem procured
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,900	2,867	3,925
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	3,900	2,867	3,925

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (chepkwasta sub county)	0 (No cumulative outputs)	0 (Not planned)
Non Standard Outputs:			Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	1,200	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	2,500	2,230	0
	Total	Total	Total
	2,500	3,430	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	()	260 (All the 11 sub counties)
Non Standard Outputs:			Preparation of training report
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	5,284
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	5,284

Output: PRDP-Environmental Enforcement

No. of environmental	()	()	4 (Tulel sub county, 2 in Riwo sub
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Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

8. Natural Resources

monitoring visits conducted

county, 2 in Kamet sub county, 2 in Bukwo sub county and 2 Kaptererwo sub county)

Non Standard Outputs:

Quarterly Monitoring report prepared

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,816
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,646
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,462

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Mobilization of communities to participate in the development process.

3 staff paid salaries

Provision of technical guidance and initiation of development policies, plans, guidelines and standards improved.

Monitoring and supervision of the implementation of policies and programmes to ensure quality and standards

<i>Wage Rec't:</i>	23,354	<i>Wage Rec't:</i>	23,775	<i>Wage Rec't:</i>	25,638
<i>Non Wage Rec't:</i>	5,001	<i>Non Wage Rec't:</i>	4,434	<i>Non Wage Rec't:</i>	4,797
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,355	Total	28,209	Total	30,435

Output: Probation and Welfare Support

No. of children settled

224 (Chesower)

0 (NA)

720 (All the 12 sub counties)

Vote: 567 Bukwo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	

9. Community Based Services

Non Standard Outputs:	Capacity of LG and stakeholders to initiate implement as well as spread social service delivery programmes for children and youth improved.Safety nets for children and youth living in difficult circumstances improved and strengthened.Atleast 40% of the children(OVC) identified as vulnerable to violence,exploitation,abuse,neglect and discrimination,together with their families access protection and social services.	Increased number of OVC under care
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,566	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	55,416
Total	0	Total	5,566	Total	55,416

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (1 per sub county)	3 (3 CDO's at district administration)	0 (Not planned)
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Non Standard Outputs:	23 groups under CDD programme supported	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,613	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,613	Total	0	Total	0

Output: Adult Learning

No. FAL Learners Trained	580 (12 sub counties)	566 (12 sub counties)	560 (42 FAL Centers)
Non Standard Outputs:	Increased population that can read		Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,435	<i>Non Wage Rec't:</i>	13,366	<i>Non Wage Rec't:</i>	7,955
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,435	Total	13,366	Total	7,955

Output: Gender Mainstreaming

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

9. Community Based Services

Non Standard Outputs: 1 gender awareness and mainstreaming workshop held at the district Hqrs District leaders trained on Gender mainstreaming.

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled () 0 (No cumulative outputs) 0 (Not planned)

Non Standard Outputs: Homes of the minors visited,Regular meetings among police and judiciary held,Referral of cases Not planned

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

Output: Support to Youth Councils

No. of Youth councils supported () 5 (All the 12 LLGs) 2 (District headquarters)

Non Standard Outputs: Disadvantage youth projects supported with seed capital.Support sensitization of youth,communities and service providers.Improve on youth planning in the district Youth incomes increased By 20 percent

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,844	<i>Non Wage Rec't:</i>	3,725	<i>Non Wage Rec't:</i>	2,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,844	Total	3,725	Total	2,902

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community () 0 (Not available) 0 (Not available)

Non Standard Outputs: Increased awareness on disability issues in families,communities and among political and civic leaders.Effective participation of PWDs in development activities.Improved service delivery of PWDs by all stakeholders. increased incomes of the PWDAs in All the 12 subcounties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,857	<i>Non Wage Rec't:</i>	3,470	<i>Non Wage Rec't:</i>	16,601
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

9. Community Based Services

	Total	23,857	Total	3,470	Total	16,601
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Output: Culture mainstreaming

Non Standard Outputs: FGM prevalence reduced 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 dispute settlement

Non Standard Outputs: Capacity of the community based Services department and other partners to investigate and monitor situations of child labour increased. Awareness of the communities and other stakeholders increased

Not planned for this financial year

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: Representation on Women's Councils

No. of women councils supported () 0 (NA) 0 (Not available)

Non Standard Outputs: Women exercise their rights to participate in economic and social and income generating activities. Participation of women in decision process increased

Poverty eradicated among 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 Development Services for LLGs (LLS)

Non Standard Outputs: Mobilization of communities to participate in development process improved

Community development officers supported

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,364	Non Wage Rec't:	1,980	Non Wage Rec't:	2,020
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	3,364	Total	1,980	Total	2,020

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,872

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	Domestic Dev't	0	Domestic Dev't	27,306
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	38,178

9. Community Based Services

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Payment for renovation of the community centre		Payment for renovation of the community centre	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,900	Domestic Dev't	500
	Donor Dev't	0	Donor Dev't	0
	Total	5,900	Total	500

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 staff to be paid, maintenance of one Vehicle, 1 worplan prepared and submitted, 4 progress reports prepared, 1 internal assessment done, 12 TPC meetings held		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	
	Wage Rec't:	17,391	Wage Rec't:	17,608
	Non Wage Rec't:	10,884	Non Wage Rec't:	10,199
	Domestic Dev't	0	Domestic Dev't	1,853
	Donor Dev't	0	Donor Dev't	0
	Total	28,275	Total	29,660

Output: District Planning

No of qualified staff in the Unit	4 (District)	3 (District Planning Unit Office)	3 (District planning unit)
No of minutes of Council meetings with relevant resolutions	6 (district)	6 (Minutes submitted to the DEC)	6 (Office of the senior assistant secreatry in charge council)
No of Minutes of TPC meetings	12 (1 per month at district)	12 (1copy of Minutes of TPC meeeting 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		1 BFP and 4 progressive reports prepared and submitted to relevant ministries in district planning unit, 1 internal assessment done and budget conference conducted

Vote: 567 Bukwo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Statistical data collection

Non Standard Outputs: 1 statistical abstract at district 1 statistical abstract Prepared

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	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,340	Total	0	Total	5,100

Output: Demographic data collection

Non Standard Outputs: 1 district state of population report 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
Total	1,857	Total	0	Total	0

Output: Management Information Systems

Non Standard Outputs: 1 solar system, data collected and inputted 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 Evaluation of Sector plans

Non Standard Outputs: 4 quarterly LGMSD monitoring done, 2 Multi-sectoral monitoring by all sector heads Quarterly government of Uganda development project reports prepared and submitted to relevant 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 Transfers to Lower Local Governments

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
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,768

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Two laptop batteries bought

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

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	600

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Purchase of office desk and shelve.

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	1,484
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,484

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

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 laptop purchased, payment of salaries for staff

Wage Rec't:	26,137	Wage Rec't:	29,254	Wage Rec't:	31,816
Non Wage Rec't:	5,632	Non Wage Rec't:	996	Non Wage Rec't:	4,879
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	31,769	Total	30,250	Total	36,696

Output: Internal Audit

No. of Internal Department Audits

4 (District, sub counties, health unitsand primary schools)

12 (Implemented 2 quarterly audits in 11 sub counties (Suam, Senedet, 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.)

4 (District, sub counties, health facilities, secondary schools, primary schools)

Date of submitting Quaterly Internal Audit Reports

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31/01/2011 (district)

30/07/13 (Kampala (MOLG and Auditor general's office))

Non Standard Outputs:

verification of 150 projects, 16 health units, 11 subcounties, 50 primary schools

Verification of projects in 4 heaalth units, 2 subcounties, 10 primary schools and 5 projects

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,400	Non Wage Rec't:	4,815	Non Wage Rec't:	6,227
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,400	Total	4,815	Total	6,227

Vote: 567 Bukwo District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	
	<i>Wage Rec't:</i> 3,458,341	<i>Wage Rec't:</i> 3,551,753	<i>Wage Rec't:</i> 4,692,852	
	<i>Non Wage Rec't:</i> 1,510,917	<i>Non Wage Rec't:</i> 1,398,249	<i>Non Wage Rec't:</i> 2,987,487	
	<i>Domestic Dev't</i> 4,580,030	<i>Domestic Dev't</i> 3,284,334	<i>Domestic Dev't</i> 5,813,095	
	<i>Donor Dev't</i> 139,380	<i>Donor Dev't</i> 84,603	<i>Donor Dev't</i> 253,620	
	Total 9,688,668	Total 8,318,939	Total 13,747,053	

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	US\$ Thousands
1. Construction of 1000 houses in the rural areas of the country	1000
2. Construction of 500 houses in the urban areas of the country	500
3. Construction of 200 houses in the coastal areas of the country	200
4. Construction of 100 houses in the mountainous areas of the country	100
5. Construction of 50 houses in the island areas of the country	50
6. Construction of 20 houses in the border areas of the country	20
7. Construction of 10 houses in the special zones of the country	10
8. Construction of 5 houses in the protected areas of the country	5
9. Construction of 2 houses in the strategic areas of the country	2
10. Construction of 1 house in the sensitive areas of the country	1
11. Construction of 0.5 houses in the critical areas of the country	0.5
12. Construction of 0.2 houses in the high-risk areas of the country	0.2
13. Construction of 0.1 houses in the ultra-high-risk areas of the country	0.1
14. Construction of 0.05 houses in the extreme-risk areas of the country	0.05
15. Construction of 0.02 houses in the super-risk areas of the country	0.02
16. Construction of 0.01 houses in the ultimate-risk areas of the country	0.01
17. Construction of 0.005 houses in the absolute-risk areas of the country	0.005
18. Construction of 0.002 houses in the maximum-risk areas of the country	0.002
19. Construction of 0.001 houses in the highest-risk areas of the country	0.001
20. Construction of 0.0005 houses in the most-risk areas of the country	0.0005
21. Construction of 0.0002 houses in the ultimate-risk areas of the country	0.0002
22. Construction of 0.0001 houses in the super-risk areas of the country	0.0001
23. Construction of 0.00005 houses in the extreme-risk areas of the country	0.00005
24. Construction of 0.00002 houses in the high-risk areas of the country	0.00002
25. Construction of 0.00001 houses in the ultra-high-risk areas of the country	0.00001
26. Construction of 0.000005 houses in the absolute-risk areas of the country	0.000005
27. Construction of 0.000002 houses in the maximum-risk areas of the country	0.000002
28. Construction of 0.000001 houses in the highest-risk areas of the country	0.000001
29. Construction of 0.0000005 houses in the most-risk areas of the country	0.0000005
30. Construction of 0.0000002 houses in the ultimate-risk areas of the country	0.0000002
31. Construction of 0.0000001 houses in the super-risk areas of the country	0.0000001
32. Construction of 0.00000005 houses in the extreme-risk areas of the country	0.00000005
33. Construction of 0.00000002 houses in the high-risk areas of the country	0.00000002
34. Construction of 0.00000001 houses in the ultra-high-risk areas of the country	0.00000001
35. Construction of 0.000000005 houses in the absolute-risk areas of the country	0.000000005
36. Construction of 0.000000002 houses in the maximum-risk areas of the country	0.000000002
37. Construction of 0.000000001 houses in the highest-risk areas of the country	0.000000001
38. Construction of 0.0000000005 houses in the most-risk areas of the country	0.0000000005
39. Construction of 0.0000000002 houses in the ultimate-risk areas of the country	0.0000000002
40. Construction of 0.0000000001 houses in the super-risk areas of the country	0.0000000001
41. Construction of 0.00000000005 houses in the extreme-risk areas of the country	0.00000000005
42. Construction of 0.00000000002 houses in the high-risk areas of the country	0.00000000002
43. Construction of 0.00000000001 houses in the ultra-high-risk areas of the country	0.00000000001
44. Construction of 0.000000000005 houses in the absolute-risk areas of the country	0.000000000005
45. Construction of 0.000000000002 houses in the maximum-risk areas of the country	0.000000000002
46. Construction of 0.000000000001 houses in the highest-risk areas of the country	0.000000000001

Function: District and Urban Administration

Output: Operation of the Administration Department

Non Standard Outputs:	9 workplans reviewed at the head office, 4 quarterly progress report compiled and submitted to the ministry, 15 sub project generated and funded 1 NUSAF2 workplan generated and sent to OPM, vehicles serviced and maintained. Review workplans and budgets, assess staff performance. Security of property maintained, uniforms purchased, Motor vehicle and a computer bought.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Carriage, Haulage, Freight and Transport Hire</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	638,968 160,362 9,674 484 4,189 2,902 580 7,256 967 10,040 2,902 14,511 22,250
		<i>Wage Rec't:</i>	638,968
		<i>Non Wage Rec't:</i>	236,118
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	875,086

Non Standard Outputs:	staff appraised, staff recruited and posted, staff salaries updated, payroll managed, hr is and IPP intergrated review plans and prepare CBP	Workshops and Seminars	580
		Computer Supplies and IT Services	967
		Printing, Stationery, Photocopying and Binding	967
		Small Office Equipment	193
		Travel Inland	2,902
		Retrenchment costs	484
		Wage Rec't:	0
		Non Wage Rec't:	6,095
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,095

Availability and implementation of LG capacity building policy and plan	Yes (One capacity building plan available in Human resource office .)	<i>Hire of Venue (chairs, projector etc)</i>	298
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	30
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 functional skills)	<i>Travel Inland</i>	20,000
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	capacity needs identified, capacity building plan developed,staff trained on carreer development, trainings on discretonary building activities done, staff on functional skills		
		<i>Wage Rec't:</i>	0

Vote: 567 Bukwo District

Workplan Details

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

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 managed	Bad Debts	967
		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 Structures

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 county 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 & Other 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 & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned)	Transport Equipment	97,000
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Vote: 567 Bukwo District

Workplan Details

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

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	638,968
	<i>Non Wage Rec't:</i>	245,889
	<i>Domestic Dev't</i>	3,351,957
	<i>Donor Dev't</i>	0
	Total	4,236,813

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2012 (District- finance office)	General Staff Salaries	75,107
		Staff Training	1,840
		Computer Supplies and IT Services	762
Non Standard Outputs:	12 exemption reports prepared and submitted, prepared 4 accountabilities from 12 LLGs, respond mangement	Printing, Stationery, Photocopying and Binding	2,000
		General Supply of Goods and Services	1,000
		Travel Inland	7,000
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	3,000
		<i>Wage Rec't:</i>	75,107
		<i>Non Wage Rec't:</i>	18,602
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	93,709

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2000000 (suam sub county)	Printing, Stationery, Photocopying and Binding	400
Value of LG service tax collection	18000000 (Bukwo district- finance office)	Travel Inland	2,000
Value of Other Local Revenue Collections	96000000 (suam, senendet, kaptererwo, Bukwo, chepkwasta, kabei, riwo, kortek, kamet tulel, chesower, district)	Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	500
Non Standard Outputs:	1 revenue enhancement plan & 4 reports at district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,900

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/07/2012 (district- finance office)	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	500
Date for presenting draft Budget and Annual workplan to the Council	12/6/2012 (District)	Travel Inland	500
		Fuel, Lubricants and Oils	500
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0

Vote: 567 Bukwo District

Workplan Details

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

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	4 quarterly reports declaration of expenditures, banking services, purchase of books of accounts, monitoring bank balances.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Travel Inland</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/07/2012 (district-finance office and sub county.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	10,639
	<i>Transfers to other gov't units(current)</i>	23,644
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	34,283
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	34,283

Vote: 567 Bukwo District

Workplan Details

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

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Hold 6 council meetings ,pay salaries for clerk to council and one office attendant, payment of ex gratia to 67 LCII and 527 LCI chairpersons,pay fuel and allowances for coordination trips to kampala,kapchorwa	<i>General Staff Salaries</i>	54,276
		<i>Allowances</i>	27,000
		<i>Gratuity Payments</i>	91,440
		<i>Staff Training</i>	500
		<i>Welfare and Entertainment</i>	4,651
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Small Office Equipment</i>	1,000
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	1,490
		<i>Wage Rec't:</i>	54,276
		<i>Non Wage Rec't:</i>	130,781
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	185,058

Output: LG procurement management services

Non Standard Outputs:	pay allowances for 6 contracts committee meetings and 5 evaluation committee meetings,submit reports to PPDA	<i>Staff Training</i>	1,000
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Small Office Equipment</i>	500
		<i>Travel Inland</i>	10,616
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,116
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,116

Output: LG staff recruitment services

Non Standard Outputs:	Promotions, recruitments, handle disciplinary cases, retirements, confirmation of staff, release for study leave etc.	<i>Gratuity Payments</i>	10,000
		<i>Computer Supplies and IT Services</i>	1,500
		<i>Welfare and Entertainment</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	200

Vote: 567 Bukwo District

Workplan Details

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

DSC Chair's Salaries	23,400
Travel Inland	10,000
Fuel, Lubricants and Oils	1,229
Wage Rec't:	23,400
Non Wage Rec't:	25,629
Domestic Dev't	0
Donor Dev't	0
Total	49,029

Output: LG Land management services

No. of Land board meetings	4 (Bukwo town council and all sub counties.)	Printing, Stationery, Photocopying and Binding	601
No. of land applications (registration, renewal, lease extensions) cleared	45 (bukwo town council,sub counties)	Travel Inland	7,920
Non Standard Outputs:	Submission of minutes and reports to ministry of lands(Kampala).		
		Wage Rec't:	0
		Non Wage Rec't:	8,521
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,521

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (District council hall)	Printing, Stationery, Photocopying and Binding	2,000
No. of LG PAC reports discussed by Council	4 (district council hall)	Travel Inland	13,000
Non Standard Outputs:	4 field visit to sub counties		
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Output: LG Political and executive oversight

Non Standard Outputs:	pay salaries for DEC,speaker ,12 LC3 chairmen,4 PAF monitoring visits to sub counties	Allowances	135,720
		Wage Rec't:	0
		Non Wage Rec't:	135,720
		Domestic Dev't	0
		Donor Dev't	0
		Total	135,720

Output: Standing Committees Services

Non Standard Outputs:	Hold 6 committee meetings at district,pay monthly allowances for 18 councillors and sitting allowances at district	Allowances	16,200
		Wage Rec't:	0
		Non Wage Rec't:	16,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,200

Vote: 567 Bukwo District

Workplan Details

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

3. Statutory Bodies

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	26,276
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,276
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	26,276

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	77,676
	<i>Non Wage Rec't:</i>	377,243
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	454,919

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	2 high level farmer organisations (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 services.	<i>Printing, Stationery, Photocopying and Binding</i>	853
		<i>Information and Communications Technology</i>	827
		<i>Travel Inland</i>	3,400
		<i>Fuel, Lubricants and Oils</i>	2,870
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,950
		<i>Donor Dev't</i>	0
		Total	7,950

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1632 (1,407(126 in Bukwo, 126 in Suam, 126 in Kaptewerwa, 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).)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	35,520
		<i>Social Security Contributions (NSSF)</i>	2,952
		<i>Welfare and Entertainment</i>	5,255
		<i>Printing, Stationery, Photocopying and Binding</i>	2,812
		<i>Telecommunications</i>	6,000
		<i>Information and Communications Technology</i>	1,000
		<i>Rent - Produced Assets to private entities</i>	300
		<i>General Supply of Goods and Services</i>	5,280
		<i>Travel Inland</i>	23,464
		<i>Fuel, Lubricants and Oils</i>	11,620
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,203
		<i>Donor Dev't</i>	0
		Total	100,203

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	150 (All sub counties)	<i>Transfers to other gov't units(current)</i>	945,750
No. of farmers receiving Agriculture inputs	1632 (All sub counties)		

Vote: 567 Bukwo District

Workplan Details

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

No. of 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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	945,750
Donor Dev't	0
Total	945,750

Output: Multi sectoral Transfers 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 Services

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 investments both at district and sub county, supervision and monitoring, certification of supplies, conduct 8 staff planning meetings,	General Staff Salaries	39,973
		Printing, Stationery, Photocopying and Binding	1,133
		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 and marketing

No. of Plant marketing facilities constructed	2 (2 plant clinics operated in Bukwo, Chesover and sub counties)	Staff Training	3,000
Non Standard Outputs:	30 Plant clinic days, 3 staff trained in plant clinics operations, 1 agroforestry nursery established, 40 farm visits on disease surveillance, service 1 computer procure 2 tonners.	Printing, Stationery, Photocopying and Binding	500
		Information and Communications Technology	1,000
		General Supply of Goods and Services	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 Marketing

No. of livestock by type undertaken in the slaughter slabs	600 (Suam, Bukwo town council)	Printing, Stationery, Photocopying and Binding	700
No of livestock by types using dips constructed	0 (Not planned)	Medical and Agricultural supplies	2,300
		General Supply of Goods and Services	20,000

Vote: 567 Bukwo District

Workplan Details

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

No. of 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 surveillance, Vaccinations Operationalisation of Artificial insemination (AI) equipment		
		Wage Rec't:	0
		Non Wage Rec't:	27,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,000

Function: District Commercial Services

1. Higher LG Services

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	General Supply of Goods and Services Travel Inland	1,550 672
No of businesses assisted in business registration process	0 (Not planned)		
No of awareness radio shows participated in	0 (Not planned)		
Non Standard Outputs:	Establish 4 high value enterprise in bukwo, kortek and chepkwasta and suam subcounties		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,222
		Donor Dev't	0
		Total	2,222

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned for this financial year)	General Supply of Goods and Services Travel Inland	1,200 300
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 cooperative societies in management, bulking and collective marketing, providing market information and linkage to sources of grants		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,500
		Donor Dev't	0
		Total	1,500

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	39,973
	<i>Non Wage Rec't:</i>	48,275
	<i>Domestic Dev't</i>	1,086,275
	<i>Donor Dev't</i>	0
	Total	1,174,523

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management 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 diseases, Activities are implemented as planned, 90% of TB patients are identified and reached with the services, atleast 70% of the population 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.	<i>Allowances</i>	124,276
		<i>Medical Expenses(To Employees)</i>	150
		<i>Incapacity, death benefits and funeral expenses</i>	150
		<i>Workshops and Seminars</i>	29,030
		<i>Staff Training</i>	8,296
		<i>Hire of Venue (chairs, projector etc)</i>	951
		<i>Books, Periodicals and Newspapers</i>	450
		<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,789
		<i>Small Office Equipment</i>	1,730
		<i>Bank Charges and other Bank related costs</i>	1,018
		<i>District PHC wage</i>	1,062,644
		<i>Telecommunications</i>	360
		<i>General Supply of Goods and Services</i>	8,576
		<i>Licenses</i>	16
		<i>Travel Inland</i>	66,880
		<i>Fuel, Lubricants and Oils</i>	48,773
		<i>Maintenance - Vehicles</i>	5,000
		<i>Wage Rec't:</i>	1,062,644
		<i>Non Wage Rec't:</i>	134,692
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	163,753
		Total	1,364,090

2. Lower Level Services

Output: District Hospital Services (L.L.S.)

Number of total outpatients that visited the District/ General Hospital(s).	20100 (Bukwo General Hospital)	<i>Transfers to other gov't units(current)</i>	110,499
No. and proportion of deliveries in the District/General hospitals	405 (Bukwo General Hospital)		

Vote: 567 Bukwo District

Workplan Details

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

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

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
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 NGO Basic health facilities	349 (Bukwo HCIV)		
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, Kapkoloswo HCIII)	LG Unconditional grants(current)	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.)		

Vote: 567 Bukwo District

Workplan Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.	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.

Wage Rec't:	0
Non Wage Rec't:	42,599
Domestic Dev't	0
Donor Dev't	0
Total	42,599

Output: Standard Pit Latrine Construction (LLS.)

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
Total	13,757

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	7,088
	Transfers to other gov't units(capital)	850
	Wage Rec't:	0
	Non Wage Rec't:	7,228
	Domestic Dev't	710

Vote: 567 Bukwo District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	7,938

3. Capital Purchases

Output: Buildings & Other Structures (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	<i>Other Structures</i>	49,419
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,027
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,445
		<i>Donor Dev't</i>	0
		Total	51,445

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Three motor cycles for Aralam HCII, Chesimat HCII, and District Health Office procured	<i>Transport Equipment</i>	27,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,000
		<i>Donor Dev't</i>	0
		Total	27,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of Laptop computer (I Pad) for District Health Office	<i>Machinery and Equipment</i>	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		Total	4,500

Output: Furniture and Fixtures (Non Service Delivery)

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 hospital for District Health Office	<i>Furniture and Fixtures</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Other Capital

Non Standard Outputs:	Purchase of 20 empty gas cylinders for cold chain maintenance	<i>Machinery and Equipment</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	4,000

Vote: 567 Bukwo District

Workplan Details

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

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Payment of retention of placenta pit constructed at Bukwo General Hospital	Non-Residential Buildings	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 wards rehabilitated	0 (Not planned)	Non-Residential Buildings	110,568
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 block and construction of Chepkwasta HCII OPD block (1st phase) and monitoring of the projects)	Monitoring, Supervision and Appraisal of Capital Works	2,658
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	113,226
		Donor Dev't	0
		Total	113,226

Vote: 567 Bukwo District

Workplan Details

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

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services		
No. of teachers paid salaries	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)	Allowances 532,949 Printing, Stationery, Photocopying and Binding 1,000 Primary Teachers' Salaries 1,776,497 Travel Inland 6,000 Fuel, Lubricants and Oils 2,228 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 Teaching 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 Total 60,000

2. Lower Level Services

Output: Primary Schools Services 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

Vote: 567 Bukwo District

Workplan Details

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

6. Education

No. of pupils enrolled in UPE 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	201,161
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	201,161

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(capital)</i>	13,904
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,904
	<i>Donor Dev't</i>	0
	<i>Total</i>	13,904

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		US\$ Thousand
6. Education				
Non Standard Outputs:	procure 2 motor cycles at district	Transport Equipment		20,000
		Wage Rec't:		0
		Non Wage Rec't:		0
		Domestic Dev't		20,000
		Donor Dev't		0
		Total		20,000
Output: Office and IT Equipment (including Software)				
Non Standard Outputs:	Procure lap top computer and digital camera for monitoring SFG programs	Machinery and Equipment		4,000
		Other Advances		55
		Wage Rec't:		0
		Non Wage Rec't:		0
		Domestic Dev't		4,055
		Donor Dev't		0
		Total		4,055
Output: Other Capital				
Non Standard Outputs:	Pay retentions & unpaid projects completed in FY2011/12	Other Structures		35,220
		Monitoring, Supervision and Appraisal of Capital Works		1,000
		Wage Rec't:		0
		Non Wage Rec't:		0
		Domestic Dev't		36,220
		Donor Dev't		0
		Total		36,220
Output: Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	8 (2 in each: Riwo p/s, chepkuto p/s, chepkukui p/s and Kabokwo ps)	Non-Residential Buildings		156,816
No. of classrooms rehabilitated in UPE	0 (Not planned)	Monitoring, Supervision and Appraisal of Capital Works		1,600
Non Standard Outputs:	Not planned	Other Advances		1,584
		Wage Rec't:		0
		Non Wage Rec't:		0
		Domestic Dev't		160,000
		Donor Dev't		0
		Total		160,000
Output: PRDP-Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	0 (Not planned)	Non-Residential Buildings		44,109
No. of classrooms constructed in UPE	3 (completion of 3 classroom blocks at suam p/s.)	Monitoring, Supervision and Appraisal of Capital Works		400
Non Standard Outputs:	Not planned	Other Advances		450
		Wage Rec't:		0
		Non Wage Rec't:		0
		Domestic Dev't		44,959
		Donor Dev't		0
		Total		44,959
Output: Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (Not planned)	Non-Residential Buildings		15,450

Vote: 567 Bukwo District

Workplan Details

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

No. of latrine stances constructed	5 (Chemukang p/s.)	Monitoring, Supervision and Appraisal of Capital Works	400
Non Standard Outputs:	Not planned	Other Advances	150
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,000
		Donor Dev't	0
		Total	16,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (36desks in each: chepkuto p/s, chepkukui p/s, chekwir, Riwo p/s, Tartar & kabokwo P/S)	Furniture and Fixtures	26,058
Non Standard Outputs:	Not Planned	Monitoring, Supervision and Appraisal of Capital Works	2,400
		Other Advances	600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,058
		Donor Dev't	0
		Total	29,058

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	54 (kortek p/s)	Furniture and Fixtures	7,000
Non Standard Outputs:	Not planned	Monitoring, Supervision and Appraisal of Capital Works	400
		Other Advances	100
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,500
		Donor Dev't	0
		Total	7,500

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	110 (110 paid in 5 secondary schools(Kabyoyon HS 16, Amanang S S 28, St Joseph 16, chesower S S 18, kabei S S 16, chepkwasta S S 16))	Allowances	205,247
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)	Secondary Teachers' Salaries	684,150
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:	205,247
		Domestic Dev't	0
		Donor Dev't	0
		Total	889,397

2. Lower Level Services

Vote: 567 Bukwo District

Workplan Details

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

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 secondary 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	0
		Total	568,392

3. Capital Purchases

Output: Buildings & Other Structures (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 Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	payment of salary to 6 staff at district.	General Staff Salaries	37,338
	Co-ordination trips to kampala, mbale and kaphorwa	Workshops and Seminars	1,000
	Hold 2 Education stakeholders' meeting	Printing, Stationery, Photocopying and Binding	1,000
		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 Supervision of Primary & secondary Education

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), kamet s/c (6), Tulel s/c (6), chesower s/c (8), bukwo T/C (10), Chepkwasta (6), Kaptererwa (6) & Senendet s/c (6))	Printing, Stationery, Photocopying and Binding	373
		Travel Inland	7,380
		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)		

Vote: 567 Bukwo District

Workplan Details

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

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,497,984
	<i>Non Wage Rec't:</i>	1,524,502
	<i>Domestic Dev't</i>	470,924
	<i>Donor Dev't</i>	0
	Total	4,493,410

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 staff paid at the district, 600 litres of fuel, Repair and maintenance of 2 vehicles and 1 motorcycle at the District, assorted stationary, Bank charges and other office operational expenses	<i>General Staff Salaries</i>	41,981
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Bank Charges and other Bank related costs</i>	720
		<i>Travel Inland</i>	1,040
		<i>Fuel, Lubricants and Oils</i>	2,100
		<i>Maintenance - Vehicles</i>	11,887
		<i>Wage Rec't:</i>	41,981
		<i>Non Wage Rec't:</i>	17,347
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	59,328

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Not planned for this financial year)	<i>Travel Inland</i>	980
Length in Km of District roads maintained.	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 sub-county.(shs21,089,858))	<i>Fuel, Lubricants and Oils</i>	1,820
		<i>Maintenance - Civil</i>	28,610
Lengths in km of community access roads maintained	0 (No activity planned)		
Non Standard Outputs:	preparation of bills of quantities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,410
		<i>Donor Dev't</i>	0
		Total	31,410

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	27 (Routine road maintenance of community access roads Suam S/C 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	<i>Transfers to other gov't units(capital)</i>	15,125
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Vote: 567 Bukwo District

Workplan Details

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

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-Kapmwetini 2km and Chesower S/C 2km; Bisho-Mere 2km)

Non Standard Outputs: monitoring and supervision of projects

Wage Rec't:	0
Non Wage Rec't:	15,125
Domestic Dev't	0
Donor Dev't	0
Total	15,125

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated **40 (All wards in the Town council)** *Transfers to other gov't units(current)* 61,704

Non Standard Outputs: Monitoring of the works on progress

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

Output: Urban unpaved roads 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, Kapkum 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:	0
Non Wage Rec't:	61,704
Domestic Dev't	0
Donor Dev't	0
Total	61,704

Output: District Roads Maintenance (URF)

No. of bridges maintained **0 (No activity planned)** *LG Unconditional grants(current)* 28,694

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
Length in Km of District roads periodically maintained	0 (Not planned)		
Length in Km of District roads routinely 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 projects		
		Wage Rec't:	0
		Non Wage Rec't:	28,694
		Domestic Dev't	0
		Donor Dev't	0
		Total	28,694

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

3. Capital Purchases			
Output: PRDP-Bridge Construction			
No. of Bridges Constructed	1 (Completion of bridge at Aralam/kongta in Lwongon parish, kamet s/c)	Roads and Bridges	90,860
Non Standard Outputs:	general monitoring and supervision		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	90,860
		Donor Dev't	0
		Total	90,860

Vote: 567 Bukwo District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 monthly salary paid for 5 staff, 12 DWO monthly meetings held, 4 district water and sanitation coordination meetings held, 10 national consultative meetings held, administrative costs undertaken	General Staff Salaries	16,027
		Special Meals and Drinks	1,112
		Printing, Stationery, Photocopying and Binding	480
		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 Rec't:	16,027
		Non Wage Rec't:	1,000
		Domestic Dev't	16,852
		Donor Dev't	0
		Total	33,879

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (20 supervision visits in gfs of tasakia in suam s/c, chemwamat in chekwasta s/c, kotiwarwa in senendet s/c, amanangkongta in bukwo s/c, kotiwarwa in bukwo s/c, sukwo in kortek s/c, data collection and analysis for 20 water points done, water quality testing of 60 old water sources done, 60 new water sources)	Hire of Venue (chairs, projector etc)	200
		Welfare and Entertainment	1,420
		Printing, Stationery, Photocopying and Binding	700
		Telecommunications	600
		General Supply of Goods and Services	1,080
		Travel Inland	6,593
		Fuel, Lubricants and Oils	7,440
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))		
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 coordination 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 Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,033
		Donor Dev't	0
		Total	18,033

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

No. of water points rehabilitated	12 (completion of Gfs of kapkoros ngeny intake works in senendet	Hire of Venue (chairs, projector etc)	50
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Vote: 567 Bukwo District

Workplan Details

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

	s/c, rehabilitation of 1 spring each in the 11 s/cs of chesower, tulel, kamet, kabei, riwo, kortek bukwo, chekwasta, senendet, suam and kaptererwo)	Welfare and Entertainment	4,045
		Printing, Stationery, Photocopying and Binding	1,610
		Travel Inland	10,527
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	Carriage, Haulage, Freight and Transport Hire	2,860
% 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 RWHT, 43 tapstands, 41 springs,		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,092
		Donor Dev't	0
		Total	19,092

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	20 (4 in kortek, 5 in kotiwarwa, 6 in amanang, 5 in chemwamat)	Special Meals and Drinks	600
No. of water and Sanitation promotional events undertaken	4 (home improvement campaigns, drama shows sanitation week activities and base line surveys in kortek, kamet s/c, s done)	Printing, Stationery, Photocopying and Binding	700
No. Of Water User Committee members trained	120 (4 in kortek, 5 in kotiwarwa, 6 in amanang, 5 in chemwamat)	Telecommunications	4,948
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (baseline surveys, home improvement campaigns, sanitation week activities and drama shows)	General Supply of Goods and Services	408
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (chemwamat, sukwo, tasakia, kapkoros, kotiwarwa gfs amanang-kongta, shallow wells, springs)	Travel Inland	8,784
		Fuel, Lubricants and Oils	5,560
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	21,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 567 Bukwo District

Workplan Details

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

Non Standard Outputs:	Transfers to other gov't units(current)	155
	LG Unconditional grants(capital)	1,599
	Transfers to other gov't units(capital)	4,301
	Wage Rec't:	0
	Non Wage Rec't:	280
	Domestic Dev't	5,775
	Donor Dev't	0
	Total	6,055

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle and 2 motorcycles maintained at district	Other Structures	7,040
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,040
		Donor Dev't	0
		Total	7,040

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (4 shallow wells in aralam constructec (hand dug wells))	Other Structures	18,000
Non Standard Outputs:	wucs formed and trained,communities sensitised on 6 critical requirements		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,000
		Donor Dev't	0
		Total	18,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	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.)	Other Structures	342,121
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (completion of kapkoros gfs ngeny intakeworks in senendet s/cs)		
Non Standard Outputs:	GFS extensions: Koti-warwa, amanang kogta in bukwo sub county		
	GFS designs in kapkoros- toyobei, amanang-kongta		
	Retentions for FY 2011-12		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	342,121
		Donor Dev't	0
		Total	342,121

Output: PRDP-Construction of piped water supply system

Vote: 567 Bukwo District

Workplan Details

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (completion of kapkoros gfs ngeny intakeworks in senendet s/c,extension of kotiarwa ,amanang-kongta gfsi in bukwo s/c done)	Other Structures	52,080
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)		
Non Standard Outputs:	not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	52,080
		Donor Dev't	0
		Total	52,080

Vote: 567 Bukwo District

Workplan Details

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

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff paid salary, motorcycle repaired, sectoral meetings held, quarterly progressive reports prepare	<i>General Staff Salaries</i>	44,198
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,397
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	44,198
		<i>Non Wage Rec't:</i>	3,897
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,095

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Suam sub county)	<i>Allowances</i>	1,200
		<i>General Supply of Goods and Services</i>	3,800
Area (Ha) of trees established (planted and surviving)	15 (Suam sub county)		
Non Standard Outputs:	Establishment of tree nursery in Kwirwot local forest reserve	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Along suam river)	<i>Computer Supplies and IT Services</i>	1,950
		<i>Telecommunications</i>	150
No. of Wetland Action Plans and regulations developed	0 (Not available)	<i>General Supply of Goods and Services</i>	1,825
Non Standard Outputs:	Greening of Suam river bank in suam and Kaptererwo sub counties, One laptop computer and modem procured	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,925

Vote: 567 Bukwo District

Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

Total 3,925

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	260 (All the 11 sub counties)	Hire of Venue (chairs, projector etc)	400
		Welfare and Entertainment	2,000
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 Enforcement

No. of environmental monitoring visits conducted	4 (Tulil sub county, 2 in Riwo sub county, 2 in Kamet sub county, 2 in Bukwo sub county and 2 Kaptererwo sub county)	Printing, Stationery, Photocopying and Binding	500
		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

2. Lower Level Services

Output: Multi sectoral Transfers 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

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		44,198
	<i>Non Wage Rec't:</i>		24,922
	<i>Domestic Dev't</i>		15,646
	<i>Donor Dev't</i>		0
	Total		84,765

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 staff paid salaries	<i>General Staff Salaries</i>	25,638
		<i>Hire of Venue (chairs, projector etc)</i>	300
		<i>Welfare and Entertainment</i>	2,300
		<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Travel Inland</i>	2,047
		<i>Wage Rec't:</i>	25,638
		<i>Non Wage Rec't:</i>	4,797
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,435

Output: Probation and Welfare Support

No. of children settled	720 (All the 12 sub counties)	<i>Welfare and Entertainment</i>	3,751
Non Standard Outputs:	Increased number of OVC under care	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	45
		<i>Travel Inland</i>	31,920
		<i>Fuel, Lubricants and Oils</i>	17,200
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	55,416
		Total	55,416

Output: Adult Learning

No. FAL Learners Trained	560 (42 FAL Centers)	<i>Hire of Venue (chairs, projector etc)</i>	200
Non Standard Outputs:	Not planned	<i>Special Meals and Drinks</i>	760
		<i>Printing, Stationery, Photocopying and Binding</i>	1,850
		<i>Subscriptions</i>	720
		<i>Travel Inland</i>	2,957
		<i>Fuel, Lubricants and Oils</i>	940
		<i>Maintenance Other</i>	528
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,955
		<i>Domestic Dev't</i>	0

Vote: 567 Bukwo District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	7,955
Output: Gender Mainstreaming			
Non Standard Outputs:	District leaders trained on Gender mainstreaming.	Travel Abroad	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Support to Youth Councils			
No. of Youth councils supported	2 (District headquarters)	Welfare and Entertainment	800
		Travel Inland	1,856
Non Standard Outputs:	Youth incomes increased By 20 percent	Travel Abroad	246
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,902
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	0 (Not available)	Computer Supplies and IT Services	300
		General Supply of Goods and Services	13,500
Non Standard Outputs:	increased incomes of the PWDAs in All the 12 subcounties	Travel Inland	2,801
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,601
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,601
Output: Culture mainstreaming			
Non Standard Outputs:	FGM prevalence reduced by 90%	Special Meals and Drinks	9,400
		Printing, Stationery, Photocopying and Binding	1,983
		Subscriptions	200
		Travel Inland	10,652
		Fuel, Lubricants and Oils	4,520
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	26,755
		Total	26,755
Output: Reprintation on Women's Councils			
No. of women councils supported	0 (Not available)	Hire of Venue (chairs, projector etc)	625
		Computer Supplies and IT Services	100
Non Standard Outputs:	Poverty eradicated among women	Welfare and Entertainment	500
		Travel Inland	1,677
		<i>Wage Rec't:</i>	0

Vote: 567 Bukwo District

Workplan Details

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

9. Community Based Services

<i>Non Wage Rec't:</i>	2,902
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,902

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community development officers supported	LG Conditional grants(current)	2,020
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,020
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,020

Output: Multi sectoral Transfers 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
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,872
	<i>Domestic Dev't</i>	27,306
	<i>Donor Dev't</i>	0
	Total	38,178

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Payment for renovation of the community centre	Non-Residential Buildings	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		Total	500

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	25,638
	<i>Non Wage Rec't:</i>	48,549
	<i>Domestic Dev't</i>	27,806
	<i>Donor Dev't</i>	82,171
	Total	184,164

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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	<i>General Staff Salaries</i>	20,460
		<i>Computer Supplies and IT Services</i>	5,825
		<i>Printing, Stationery, Photocopying and Binding</i>	3,750
		<i>Bank Charges and other Bank related costs</i>	1,260
		<i>Subscriptions</i>	1,560
		<i>Travel Inland</i>	3,984
		<i>Fuel, Lubricants and Oils</i>	3,686
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	20,460
		<i>Non Wage Rec't:</i>	13,219
		<i>Domestic Dev't</i>	1,150
		<i>Donor Dev't</i>	7,696
		Total	42,525

Output: District Planning

No of qualified staff in the Unit	3 (District planning unit)	<i>Special Meals and Drinks</i>	4,336
		<i>Printing, Stationery, Photocopying and Binding</i>	2,300
No of minutes of Council meetings with relevant resolutions	6 (Office of the senior assistant secreatry in charge council)	<i>Travel Inland</i>	2,415
		<i>Travel Abroad</i>	2,000
No of Minutes of TPC meetings	12 (District Planning Unit)	<i>Fuel, Lubricants and Oils</i>	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,623
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,623

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract Prepared	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Travel Inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,100

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
10. Planning			
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,100
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Quarterly government of Uganda development project reports prepared and submitted to relevant ministries	Travel Inland	8,119
		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 Transfers 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	0
		Total	3,768
3. Capital Purchases			
Output: Office and IT Equipment (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	0
		Total	600
Output: Furniture and Fixtures (Non Service Delivery)			
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

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		20,460
	<i>Non Wage Rec't:</i>		55,671
	<i>Domestic Dev't</i>		4,984
	<i>Donor Dev't</i>		7,696
	Total		88,811

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Purchase of a Laptop computer. Capacity building for staff, two motor cycles serviced , one laptop purchased, payment of salaries for staff	<i>General Staff Salaries</i>	31,816
		<i>Computer Supplies and IT Services</i>	2,110
		<i>Welfare and Entertainment</i>	7
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	762
		<i>Maintenance - Vehicles</i>	700
		<i>Wage Rec't:</i>	31,816
		<i>Non Wage Rec't:</i>	4,879
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,696

Output: Internal Audit

No. of Internal Department Audits	4 (District, sub counties, health facilities, secondary schools, primary schools)	<i>Printing, Stationery, Photocopying and Binding</i>	652
Date of submitting Quaterly Internal Audit Reports	30/07/13 (Kampala (MOLG and Auditor general's office))	<i>Travel Inland</i>	3,625
		<i>Fuel, Lubricants and Oils</i>	1,950
Non Standard Outputs:	Verification of projects in 4 heealth units, 2 subcounties, 10 primary schools and 5 projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,227
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,227

Vote: 567 Bukwo District

Workplan Details

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

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Kongasis</i>		2,400.00
Sector: Education				2,400.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,400.00</i>
<i>Capital Purchases</i>				
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
<i>Capital Purchases</i>				
LCIII: Bukwo		<i>LCIV: Kongasis</i>		442,909.03
Sector: Agriculture				83,031.62
<i>LG Function: Agricultural Advisory Services</i>				<i>83,031.62</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,540.62
LCII: Not Specified				
Bukwo sub couty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,540.62
Output: Multi sectoral Transfers to Lower Local Governments				2,491.00
LCII: Muimet				
Bukwo		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,491.00
<i>Lower Local Services</i>				
Sector: Works and Transport				30,069.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,069.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Kululu				
Bukwo sub-county		URF	263204 Transfers to other gov't units(capital)	1,375.00
Output: District Roads Maintainence (URF)				28,694.00
LCII: Not Specified				
Bukwo		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	28,694.00
<i>Lower Local Services</i>				
Sector: Education				226,771.01
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,512.01</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,092.01
LCII: Cheboi				
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

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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 Governments				420.00
LCII: Cheboi				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				202,259.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				202,259.00
LCII: Kululu				
Amanang ss	chemuron	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	202,259.00
<i>Lower Local Services</i>				
Sector: Health				27,809.00
LG Function: Primary Healthcare				27,809.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				25,000.00
LCII: Amanang				
Completion of Amanang Health Centre II OPD block		Conditional Grant to PHC - development	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				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 Transfers to Lower Local Governments				410.00
LCII: Amanang				
Amanang HCII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	410.00
<i>Lower Local Services</i>				
Sector: Water and Environment				68,499.40
LG Function: Rural Water Supply and Sanitation				67,444.40
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				7,040.00
LCII: Muimet				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
motor vehicle and motor cycle repairs		Conditional transfer for Rural Water	231007 Other	7,040.00
Output: Construction of piped water supply system				20,404.40
LCII: Amanang				
Design of amanang-kongta	kapsabit	Conditional transfer for Rural Water	231007 Other	12,500.00
LCII: Cheboi				
Retention 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-Construction of piped water supply system				40,000.00
LCII: Cheboi				
extension of kotiwarwa gf		Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Kamutungon				
extesion of amanang-kongta gfs		Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases				
LG Function: Natural Resources Management				1,055.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,055.00
LCII: Muimet				
Bukwo sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,055.00
Lower Local Services				
Sector: Social Development				3,079.00
LG Function: Community Mobilisation and Empowerment				3,079.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Muimet				
Community development office in Bukwo sc		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				2,911.00
LCII: Amanang				
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 Management				2,900.00
LG Function: Local Statutory Bodies				2,900.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,900.00
LCII: Muimet				
Bukwo sub county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,900.00
<i>Lower Local Services</i>				
Sector: Accountability				750.00
LG Function: Financial Management and Accountability(LG)				750.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				750.00
LCII: Muimet				
Bukwo		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
<i>Lower Local Services</i>				
LCIII: Bukwo Town council		LCIV: Kongasis		812,163.85
Sector: Agriculture				74,332.09
LG Function: Agricultural Advisory Services				74,332.09
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,246.09
LCII: Not Specified				
Bukwo Town Council		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	72,246.09
Output: Multi sectoral Transfers to Lower Local Governments				2,086.00
LCII: Torasis				
Bukwo town council		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,086.00
<i>Lower Local Services</i>				
Sector: Works and Transport				125,908.00
LG Function: District, Urban and Community Access Roads				125,908.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				61,704.00
LCII: Kabasken				
Bukwo Town council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,426.00
LCII: Kapkureson				
Bukwo Town council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,426.00
LCII: Kapsukwar				
Bukwo Town council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,426.00
LCII: Torasis				
Bukwo Town council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,426.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Urban unpaved roads Maintenance (LLS)				61,704.00
LCII: Kabasken				
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 Governments				2,500.00
LCII: Kabasken				
Roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
<i>Lower Local Services</i>				
Sector: Education				142,506.91
LG Function: Pre-Primary and Primary Education				44,531.91
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				20,000.00
LCII: Torasis				
procure 2 motor cycles at district	District HQRS	PRDP	231004 Transport Equipment	20,000.00
Output: Office and IT Equipment (including Software)				4,035.00
LCII: Torasis				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,524.91
LCII: Kabasken				
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 Governments				6,972.00
LCII: Kapkureson				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				96,975.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				96,975.00
LCII: Torasis				
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
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				1,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: Kapkureson				
purchase of 2 office tables		Conditional Grant to SFG	231006 Furniture and Fixtures	900.00
LCII: Torasis				
Engraving office furniture at district		Conditional Grant to SFG	321504 Other Advances	100.00
<i>Capital Purchases</i>				
Sector: Health				262,679.92
LG Function: Primary Healthcare				262,679.92
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				51,445.32
LCII: Kapsukwar				
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		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

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Vehicles & Other 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 Equipment (including Software)				4,500.00
LCII: Kapsukwar				
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 Fixtures (Non Service Delivery)				10,000.00
LCII: Torasis				
Furniture for District Health Office		Conditional Grant to PHC - development	231006 Furniture and Fixtures	10,000.00
Output: Other Capital				4,000.00
LCII: Kapsukwar				
Purchase of 20 gas cylinders for cold chain maintenance		Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
Output: Maternity ward construction and rehabilitation				677.00
LCII: Torasis				
Retention for placenta pit at Bukwo General Hospital	Town	Conditional Grant to PHC - development	231001 Non-Residential Buildings	677.00
Output: OPD and other ward construction and rehabilitation				45,568.00
LCII: Torasis				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				110,499.00
LCII: Torasis				
Bukwo General Hospital	Town	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	110,499.00
Output: NGO Basic Healthcare Services (LLS)				7,519.60
LCII: Torasis				
Bukwo Health Centre IV	Esso	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	7,519.60
Output: Standard Pit Latrine Construction (LLS.)				13,757.00
LCII: Torasis				
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 Transfers to Lower Local Governments				5,714.00
LCII: Kabasken				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Water and Environment				52,704.11
LG Function: Rural Water Supply and Sanitation				50,404.11
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				50,404.11
LCII: Torasis				
spring 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
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				2,300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,300.00
LCII: Kapkureson				
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
<i>Lower Local Services</i>				
Sector: Social Development				9,759.00
LG Function: Community Mobilisation and Empowerment				9,759.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				500.00
LCII: Torasis				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment for renovated building=community centre	Off District Hospital	LGMSD (Former LGDP)	231001 Non-Residential Buildings	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (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
Output: Multi sectoral Transfers to Lower Local Governments				9,087.00
LCII: Kabasken				
Adult learning		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,495.00
LCII: Kapkureson				
Support to CDD projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,442.00
LCII: Torasis				
Community development		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,150.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				134,974.82
LG Function: District and Urban Administration				120,081.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				12,081.00
LCII: Torasis				
Renoovation of district administration		PRDP	231001 Non-Residential Buildings	12,081.00
Output: PRDP-Vehicles & Other Transport Equipment				97,000.00
LCII: Torasis				
District administration office		PRDP	231004 Transport Equipment	97,000.00
Output: PRDP-Office and IT Equipment (including Software)				3,000.00
LCII: Torasis				
District administration		PRDP	231005 Machinery and Equipment	3,000.00
Output: Furniture and Fixtures (Non Service Delivery)				8,000.00
LCII: Not Specified				
Payment Supply of furniture		LGMSD (Former LGDP)	231006 Furniture and Fixtures	8,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				9,898.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,898.00
LCII: Torasis				
Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,398.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				4,995.82
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				600.00
LCII: Torasis				
Planning unit		LGMSD (Former LGDP)	231005 Machinery and Equipment	600.00
Output: Furniture and Fixtures (Non Service Delivery)				1,483.82
LCII: Not Specified				
Planning unit		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,483.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,912.00
LCII: Torasis				
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
<i>Lower Local Services</i>				
Sector: Accountability				9,299.00
LG Function: Financial Management and Accountability(LG)				9,299.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,299.00
LCII: Torasis				
Not Specified		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,299.00
<i>Lower Local Services</i>				
LCIII: Chepkwasta		LCIV: Kongasis		413,912.56
Sector: Agriculture				87,681.66
LG Function: Agricultural Advisory Services				87,681.66
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,687.66
LCII: Not Specified				
Chepkwasta sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	84,687.66
Output: Multi sectoral Transfers to Lower Local Governments				2,994.00
LCII: Chepkwasta				
chekwasta		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,994.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,375.00
LG Function: District, Urban and Community Access Roads				1,375.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Kapsabit				
Chepkwasta sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
<i>Lower Local Services</i>				
Sector: Education				161,645.90
LG Function: Pre-Primary and Primary Education				60,167.90
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				39,604.00
LCII: Kapsabit				
classroom construction in chepkuto p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	39,204.00
LCII: Kiretei				
Moniting construction in Chepkuto p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Provision of furniture to primary schools				4,343.00
LCII: Kiretei				
Supply 36 desks to Chepkuto	chebinyny	Conditional Grant to SFG	231006 Furniture and Fixtures	4,343.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,683.90
LCII: Chepkwasta				
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 Transfers to Lower Local Governments				537.00
LCII: Chepkwasta				
Supply of a cupboard to Chepkwasta p/s		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	537.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,478.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				68,000.00
LCII: Chepkwasta				
Construction of teachers' house in chepkwasta SSS		Construction of Secondary Schools	231002 Residential Buildings	68,000.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,478.00
LCII: Chepkwasta				
Chepkwasta SS	kween	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,478.00
<i>Lower Local Services</i>				
Sector: Health				48,358.00
LG Function: Primary Healthcare				48,358.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				42,658.00
LCII: Chepkwasta				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400.00
LCII: Kapsabit				
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
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Kapsarur				
Kapsarur HCII		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				110,065.00
LG Function: Rural Water Supply and Sanitation				109,299.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				108,000.00
LCII: Kapsabit				
Construction of chemwamat gfs	sukwo	Conditional transfer for Rural Water	231007 Other	108,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,299.00
LCII: Chepkwasta				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				766.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				766.00
LCII: Chepkwasta				
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
<i>Lower Local Services</i>				
Sector: Social Development				2,697.00
LG Function: Community Mobilisation and Empowerment				2,697.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Chepkwasta				
Community development office chepkwasta		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				2,529.00
LCII: Chepkwasta				
Chepkwasta sub county		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 county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				890.00
LG Function: Local Statutory Bodies				890.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				890.00
LCII: Chepkwasta				
Chepkwasta sub county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	890.00
<i>Lower Local Services</i>				
Sector: Accountability				1,200.00
LG Function: Financial Management and Accountability(LG)				1,200.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				1,200.00
LCII: Chepkuto				
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
<i>Lower Local Services</i>				
LCIII: Chesower		LCIV: Kongasis		189,735.30
Sector: Agriculture				83,031.62
LG Function: Agricultural Advisory Services				83,031.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,540.62
LCII: Chesower				
Chesower subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,540.62
Output: Multi sectoral Transfers to Lower Local Governments				2,491.00
LCII: Chesower				
Chesower		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,491.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,375.00
LG Function: District, Urban and Community Access Roads				1,375.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Bisho				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
chesower sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
<i>Lower Local Services</i>				
Sector: Education				89,134.68
LG Function: Pre-Primary and Primary Education				17,653.68
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,612.68
LCII: Chesower				
kamunjan p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,905.39
chesower p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,138.98
LCII: Kapteka				
kapsiwo 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 sectoral Transfers to Lower Local Governments				1,041.00
LCII: Nyalit				
Chesower sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	521.00
LCII: Siit				
Chesower sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	520.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				71,481.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				71,481.00
LCII: Chesower				
Chesower SS	Bisho	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,481.00
<i>Lower Local Services</i>				
Sector: Health				6,064.00
LG Function: Primary Healthcare				6,064.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Nyalit				
Chesower Health Centre III		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	6,000.00
Output: Multi sectoral Transfers to Lower Local Governments				64.00
LCII: Bisho				
Chesower sub county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	64.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,376.00
LG Function: Rural Water Supply and Sanitation				1,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,500.00
LCII: Chesower				
Chesower su county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,500.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				876.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				876.00
LCII: Chesower				
Chespwer sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	876.00
<i>Lower Local Services</i>				
Sector: Social Development				3,602.00
LG Function: Community Mobilisation and Empowerment				3,602.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Bisho				
Community development office in chesower		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				3,434.00
LCII: Bisho				
Chesower sub county		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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,241.00
LG Function: Local Statutory Bodies				385.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				385.00
LCII: Bisho				
Chesower sub county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	385.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				856.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				856.00
LCII: Bisho				
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				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Accountability				2,911.00
LG Function: Financial Management and Accountability(LG)				2,911.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,911.00
LCII: Bisho				
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
<i>Lower Local Services</i>				
LCIII: Kabei		LCIV: Kongasis		199,317.72
Sector: Agriculture				78,549.13
LG Function: Agricultural Advisory Services				78,549.13
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,393.13
LCII: Not Specified				
Kabei sub county		Kabei sub county	263104 Transfers to other gov't units(current)	76,393.13
Output: Multi sectoral Transfers to Lower Local Governments				2,156.00
LCII: kabei				
Kabei		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,156.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,375.00
LG Function: District, Urban and Community Access Roads				1,375.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: kabei				
kabei sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
<i>Lower Local Services</i>				
Sector: Education				86,086.59
LG Function: Pre-Primary and Primary Education				31,403.59
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,000.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,403.59
LCII: kabei				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				54,683.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				54,683.00
LCII: kabei				
Kabei seed ss	kutung	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,683.00
<i>Lower Local Services</i>				
Sector: Health				2,400.00
LG Function: Primary Healthcare				2,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Mutushet				
Mutushet Health Centre II		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,302.00
LG Function: Rural Water Supply and Sanitation				702.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				702.00
LCII: Kapseneton				
Kabei		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	702.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				600.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				600.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: kabei				
Community		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	600.00
<i>Lower Local Services</i>				
Sector: Social Development				2,481.00
LG Function: Community Mobilisation and Empowerment				2,481.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: kabei				
Community development office in Kabei		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				2,313.00
LCII: kabei				
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				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				24,290.00
LG Function: District and Urban Administration				23,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				23,000.00
LCII: kabei				
Completion of payment for construction kabei sub county headquarters		LGMSD (Former LGDP)	231002 Residential Buildings	23,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				1,290.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,290.00
LCII: kabei				
Kabei		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,290.00
<i>Lower Local Services</i>				
Sector: Accountability				2,834.00
LG Function: Financial Management and Accountability(LG)				2,834.00
<i>Lower Local Services</i>				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				2,834.00
LCII: kabei				
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

LCIII: Kamet	LCIV: Kongasis	207,600.76
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Sector: Agriculture	78,549.13
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LG Function: Agricultural Advisory Services	78,549.13
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Lower Local Services

Output: LLG Advisory Services (LLS)	76,393.13
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LCII: Not Specified

Not Specified	Kamet sub county	263104 Transfers to other gov't units(current)	76,393.13
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Output: Multi sectoral Transfers to Lower Local Governments	2,156.00
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LCII: Kamet

Kamet	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,156.00
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Lower Local Services

Sector: Works and Transport	92,234.66
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LG Function: District, Urban and Community Access Roads	92,234.66
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Capital Purchases

Output: PRDP-Bridge Construction	90,859.66
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LCII: Lwongon

completion of bridge	PRDP	231003 Roads and Bridges	90,859.66
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Capital Purchases

Lower Local Services

Output: Community Access Road Maintenance (LLS)	1,375.00
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LCII: Lwongon

kamet sub county	URF	263204 Transfers to other gov't units(capital)	1,375.00
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Lower Local Services

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				16,484.97
LG Function: Pre-Primary and Primary Education				16,484.97
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				4,343.00
LCII: Kamet				
Supply 36 desks to Chepkwir p/s	rorok	Conditional Grant to SFG	231006 Furniture and Fixtures	4,343.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,011.97
LCII: Kamet				
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 grants(current)	2,283.48
Output: Multi sectoral Transfers to Lower Local Governments				1,130.00
LCII: Lwongon				
Supply of 9desks to Ndilai p/s		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,130.00
<i>Lower Local Services</i>				
Sector: Health				15,200.00
LG Function: Primary Healthcare				15,200.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,000.00
LCII: Lwongon				
Purchase of 1 Motorcycle for Aralam Health Centre II		PRDP	231004 Transport Equipment	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400.00
LCII: Kamet				
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 Transfers to Lower Local Governments				800.00
LCII: Kapkumolon				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamet HCII		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				586.00
LG Function: Rural Water Supply and Sanitation				45.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				45.00
LCII: Kamet				
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
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				541.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				541.00
LCII: Kamet				
Kamet sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	541.00
<i>Lower Local Services</i>				
Sector: Social Development				1,179.00
LG Function: Community Mobilisation and Empowerment				1,179.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Kamet				
Community development office Kamet		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				1,011.00
LCII: Kamet				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,223.00
LG Function: Local Statutory Bodies				1,223.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,223.00
LCII: Kamet				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamet sub county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,223.00
<i>Lower Local Services</i>				
Sector: Accountability				2,144.00
LG Function: Financial Management and Accountability(LG)				2,144.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,144.00
LCII: Kamet				
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
<i>Lower Local Services</i>				
LCIII: Kapterewo		LCIV: Kongasis		217,847.70
Sector: Agriculture				83,031.62
LG Function: Agricultural Advisory Services				83,031.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,540.62
LCII: Not Specified				
Kaptererwo sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,540.62
Output: Multi sectoral Transfers to Lower Local Governments				
LCII: Chebinyiny				
Kaptererwa		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,491.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,375.00
LG Function: District, Urban and Community Access Roads				1,375.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Chebinyiny				
Kapterewo sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				117,818.98
LG Function: Pre-Primary and Primary Education				102,092.98
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				78,808.00
LCII: Kaptali				
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	chekwir	Conditional Grant to SFG	231001 Non-Residential Buildings	39,204.00
LCII: Kaptomologon				
classroom completion in kabokwo p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	39,204.00
Output: Provision of furniture to primary schools				4,343.00
LCII: Kaptali				
Supply 36 desks to Chepkukui p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	4,343.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,941.98
LCII: Chebinyiny				
chebinyiny 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
<i>Lower Local Services</i>				
LG Function: Secondary Education				15,726.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				15,726.00
LCII: Chebinyiny				
Eastern College Chebinyiny	chebinyiny	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	15,726.00
<i>Lower Local Services</i>				
Sector: Health				4,300.00
LG Function: Primary Healthcare				4,300.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.00
LCII: Kapterewo				

Vote: 567 Bukwo District

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

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

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kapterewo				
Kaptererwo sub county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,530.00
<i>Lower Local Services</i>				
Sector: Accountability				2,926.00
LG Function: Financial Management and Accountability(LG)				2,926.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,926.00
LCII: Chebinyiny				
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
<i>Lower Local Services</i>				
LCIII: Kortek		LCIV: Kongasis		194,056.92
Sector: Agriculture				78,549.13
LG Function: Agricultural Advisory Services				78,549.13
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,393.13
LCII: Not Specified				
Not Specified		Kortek subcounty	263104 Transfers to other gov't units(current)	76,393.13
Output: Multi sectoral 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
<i>Lower Local Services</i>				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				1,375.00
LG Function: District, Urban and Community Access Roads				1,375.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Kubobei				
Kortek sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
<i>Lower Local Services</i>				
Sector: Education				28,120.79
LG Function: Pre-Primary and Primary Education				28,120.79
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				7,500.00
LCII: Kubobei				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,920.79
LCII: Chemwaisus				
Muton p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,091.16
soosyo 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 Lower Local Governments				1,700.00
LCII: Kubobei				
kortek p/s		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
<i>Lower Local Services</i>				
Sector: Health				16,200.00
LG Function: Primary Healthcare				16,200.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,000.00
LCII: Chesimat				
Purchase of 1 Motorcycle for Chesimat Health Centre II		PRDP	231004 Transport Equipment	9,000.00
<i>Capital Purchases</i>				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200.00
LCII: Chesimat				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				63,858.00
LG Function: Rural Water Supply and Sanitation				61,605.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				61,605.00
LCII: Chemwaisus				
outstanding payment for design of sukwo gfs		Conditional transfer for Rural Water	231007 Other	7,500.00
Retention for kortek gfs		Conditional transfer for Rural Water	231007 Other	3,105.00
connstruction of sukwo gfs	kapkoros	Conditional transfer for Rural Water	231007 Other	51,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				2,253.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,253.00
LCII: Kubobei				
Kortek sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,253.00
<i>Lower Local Services</i>				
Sector: Social Development				3,059.00
LG Function: Community Mobilisation and Empowerment				3,059.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Not Specified				
Community development office in Kortek		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				2,891.00
LCII: Chesimat				
CDD projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,891.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				895.00
LG Function: Local Statutory Bodies				895.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				895.00
LCII: Chemwaisus				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kortek sub county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	895.00
<i>Lower Local Services</i>				
Sector: Accountability				2,000.00
LG Function: Financial Management and Accountability(LG)				2,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: Chemwaisus				
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
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Kongasis		3,221,267.86
Sector: Education				36,220.00
LG Function: Pre-Primary and Primary Education				36,220.00
<i>Capital Purchases</i>				
Output: Other Capital				36,220.00
LCII: Not Specified				
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
<i>Capital Purchases</i>				
Sector: Public Sector Management				3,185,047.86
LG Function: District and Urban Administration				3,185,047.86
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				3,185,047.86

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
construction of staff houses in all schools and health facilities		Other Transfers from Central Government	231002 Residential Buildings	3,185,047.86
<i>Capital Purchases</i>				
LCIII: Riwo		<i>LCIV: Kongasis</i>		174,240.19
Sector: Agriculture				83,031.62
<i>LG Function: Agricultural Advisory Services</i>				<i>83,031.62</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,540.62
LCII: Not Specified				
Riwo sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,540.62
Output: Multi sectoral Transfers to Lower Local Governments				2,491.00
LCII: Kapkware				
Riwo		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,491.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,375.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Kapkware				
Riwo sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
<i>Lower Local Services</i>				
Sector: Education				62,463.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,463.57</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				39,604.00
LCII: Kapkware				
Moniting construction in Riwo p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Riwo				
classroom construction in Riwo p/s	kapkware	Conditional Grant to SFG	231001 Non-Residential Buildings	39,204.00
Output: Provision of furniture to primary schools				4,343.00
LCII: Kapkware				
Supply 36 desks to Riwo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	4,343.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,612.57
LCII: Brim				
Brim p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,311.40
LCII: Chepsoikei				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				1,904.00
LCII: Chepsoiikei				
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
<i>Lower Local Services</i>				
Sector: Health				2,560.00
LG Function: Primary Healthcare				2,560.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Brim				
Brim Health Centre II		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				160.00
LCII: Aralam				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				18,846.00
LG Function: Rural Water Supply and Sanitation				18,110.00
<i>Capital Purchases</i>				
Output: Shallow well construction				18,000.00
LCII: Aralam				
construction of 4 hand dug wells		Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				110.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kapkware				
Community		Locally Raised Revenues	263104 Transfers to other gov't units(current)	110.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				736.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				736.00
LCII: Kapkware				
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
<i>Lower Local Services</i>				
Sector: Social Development				2,245.00
LG Function: Community Mobilisation and Empowerment				2,245.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Kapkware				
Community development office in Riwo		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				2,077.00
LCII: Brim				
CDD projects		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	497.00
LCII: Chepsoikei				
Children and yourth services		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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,660.00
LG Function: Local Statutory Bodies				1,660.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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Lower Local Services

Output: Multi sectoral Transfers 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
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Lower Local Services

Sector: Accountability **2,059.00**

LG Function: Financial Management and Accountability(LG) **2,059.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **2,059.00**

LCII: Aralam

Riwo sub county	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	343.00
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LCII: Brim

Riwo sub county	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	343.00
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LCII: Chepsiokei

Riwo sub county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	344.00
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LCII: Kapchemogen

Riwo sub county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	343.00
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LCII: Kapkware

Riwo ub county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	343.00
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LCII: Riwo

Riwo sub county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	343.00
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Lower Local Services

LCIII: Senendet	LCIV: Kongasis	169,909.53
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Sector: Agriculture **78,549.13**

LG Function: Agricultural Advisory Services **78,549.13**

Lower Local Services

Output: LLG Advisory Services (LLS) **76,393.13**

LCII: Not Specified

Not Specified	Senenet	263104 Transfers to other gov't units(current)	76,393.13
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Output: Multi sectoral Transfers to Lower Local Governments **2,156.00**

LCII: Senendet

Senendet	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,156.00
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Lower Local Services

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				1,375.00
LG Function: District, Urban and Community Access Roads				1,375.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Rwanda				
Senendet sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
<i>Lower Local Services</i>				
Sector: Education				34,150.40
LG Function: Pre-Primary and Primary Education				20,180.40
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				4,343.00
LCII: Rwanda				
Supply 36 desks to Tartar p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	4,343.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				13,970.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				13,970.00
LCII: Kapkoros				
Peace HS Kapkoros	kween	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,970.00
<i>Lower Local Services</i>				
Sector: Health				2,550.00
LG Function: Primary Healthcare				2,550.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Senendet				
Kapkoros Health Centre II		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Chemwabit				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Water and Environment				43,789.00
LG Function: Rural Water Supply and Sanitation				43,333.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				31,253.00
LCII: Chemwabit				
retention payment for tabashat-rwanda gfs		Conditional transfer for Rural Water	231007 Other	349.00
LCII: Kapkoros				
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-Construction of piped water supply system				12,080.00
LCII: Kapkoros				
outstanding payment kapkoros gfs ngeny intake works	kabarak	PRDP	231007 Other	10,067.00
retention for kapkoros gfs Ngeny intake works	ngeny	PRDP	231007 Other	2,013.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				456.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				456.00
LCII: Kapkoros				
Senendet sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	456.00
<i>Lower Local Services</i>				
Sector: Social Development				4,576.00
LG Function: Community Mobilisation and Empowerment				4,576.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Senendet				
Community development office in senendet		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				4,408.00
LCII: Chemwabit				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,740.00
LG Function: Local Statutory Bodies				1,740.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,740.00
LCII: Kapkoros				
Senendet sub county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,740.00
<i>Lower Local Services</i>				
Sector: Accountability				3,180.00
LG Function: Financial Management and Accountability(LG)				3,180.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,180.00
LCII: Chemwabit				
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				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	636.00
<i>Lower Local Services</i>				
LCIII: Suam		<i>LCIV: Kongasis</i>		268,676.59
Sector: Agriculture				83,031.62
LG Function: Agricultural Advisory Services				83,031.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,540.62
LCII: Not Specified				
Suam sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,540.62
Output: Multi sectoral Transfers to Lower Local Governments				2,491.00
LCII: Kapkweni				
Suam		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,491.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,375.00
LG Function: District, Urban and Community Access Roads				1,375.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Chepsukwar				
Suam sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
<i>Lower Local Services</i>				
Sector: Education				103,300.07
LG Function: Pre-Primary and Primary Education				62,318.07
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				44,959.00
LCII: Chepsukwar				
Monitoring completion of classrooms in suam		PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Engraving classrooms at Suam p/s.		PRDP	321504 Other Advances	449.58
Classroom completion	kubobei	PRDP	231001 Non-Residential Buildings	44,109.42
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,359.07
LCII: Chepsukwar				
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				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kwirwot p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,045.54
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,982.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,982.00
LCII: Kabyoyon				
Kabyoyon HS	rorok	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,982.00
<i>Lower Local Services</i>				
Sector: Health				2,500.00
LG Function: Primary Healthcare				2,500.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Kwirwot				
Kwirwot Health Centre II		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Kabyoyon				
Community		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				69,934.90
LG Function: Rural Water Supply and Sanitation				68,055.90
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				67,255.90
LCII: Chepsukwar				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Kapkwenno				
Community		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	800.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,879.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,879.00
LCII: Kapkwenno				
Suam sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,879.00
<i>Lower Local Services</i>				
Sector: Social Development				3,250.00
LG Function: Community Mobilisation and Empowerment				3,250.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Kwirwot				
Community development office in Suam		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				3,082.00
LCII: Chepsukwar				
Wetakhulila Capentry Group		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,282.00
LCII: Kapkwenno				
community		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	800.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,105.00
LG Function: Local Statutory Bodies				2,105.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,105.00
LCII: Kapkwenno				
Suam sub county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,105.00
<i>Lower Local Services</i>				
Sector: Accountability				3,180.00
LG Function: Financial Management and Accountability(LG)				3,180.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,180.00
LCII: Kapkwenno				
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
<i>Lower Local Services</i>				
LCIII: Tulel		LCIV: Kongasis		155,150.35
Sector: Agriculture				83,031.62
LG Function: Agricultural Advisory Services				83,031.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,540.62
LCII: Not Specified				
Tulel sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,540.62
Output: Multi sectoral Transfers to Lower Local Governments				2,491.00
LCII: Tulel				
Tulel		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,491.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,375.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				1,375.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Kabokwo				
Tulel sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
<i>Lower Local Services</i>				
Sector: Education				60,941.13
LG Function: Pre-Primary and Primary Education				22,103.13
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				400.00
LCII: Kabokwo				
Moniting construction in Kabokwo p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Provision of furniture to primary schools				4,343.00
LCII: Kabokwo				
Supply 36 desks to Kabokwo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	4,343.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,160.13
LCII: Chekwir				
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 sectoral Transfers to Lower Local Governments				200.00
LCII: Kapsama				
Supply of 2tables and 2chairs to Aryowet p/s		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	200.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,838.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,838.00
LCII: Tulel				
Tulel HS	tulwo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	38,838.00
<i>Lower Local Services</i>				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				2,540.00
LG Function: Primary Healthcare				2,540.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Burkeywo				
Tulel Health Centre II		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				140.00
LCII: Burkeywo				
Tulel sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	23.00
LCII: Chekwir				
Tulel sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	23.00
LCII: Kabokwo				
Tulel sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	23.00
LCII: Kapsama				
Tulel sub county		District Equalisation Grant	263204 Transfers to other gov't units(capital)	23.00
LCII: Mayak				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				1,897.60
LG Function: Rural Water Supply and Sanitation				1,897.60
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				298.60
LCII: Tulel				
retention payment for tulel h/CII gfs		Conditional transfer for Rural Water	231007 Other	298.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,599.00
LCII: Tulel				
Community		Locally Raised Revenues	263202 LG Unconditional grants(capital)	327.00
Community		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,247.00
Community		District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	25.00
<i>Lower Local Services</i>				
Sector: Social Development				1,805.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Community Mobilisation and Empowerment				1,805.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Tulel				
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 Transfers to Lower Local Governments				1,637.00
LCII: Burkeywo				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,760.00
LG Function: Local Statutory Bodies				1,760.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,760.00
LCII: Tulel				
Tulel sub county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,760.00
<i>Lower Local Services</i>				
Sector: Accountability				1,800.00
LG Function: Financial Management and Accountability(LG)				1,800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,800.00
LCII: Burkeywo				
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

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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 Services

LCIII: Not Specified	<i>LCIV: Not Specified</i>	2,204.00
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Sector: Education	2,204.00
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LG Function: Pre-Primary and Primary Education	2,204.00
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Capital Purchases

Output: Office and IT Equipment (including Software)	20.00
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LCII: Not Specified

Engraving 1 lap top computer	Not Specified	321504 Other Advances	20.00
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Output: Classroom construction and rehabilitation	1,584.00
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LCII: Not Specified

Engraving constructed classrooms in	Not Specified	321504 Other Advances	1,584.00
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Chepkuto, chepkukui, kabokwo, & Riwo p/s

Output: Provision of furniture to primary schools	600.00
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LCII: Not Specified

Engraving desks at	Not Specified	321504 Other Advances	600.00
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Chepwir, Chepkukui, chepkuto, Riwo, Tartar and kabokwo p/s

Capital Purchases

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Kongasis</i>		2,400.00
Sector: Education				2,400.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,400.00</i>
<i>Capital Purchases</i>				
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
<i>Capital Purchases</i>				
LCIII: Bukwo		<i>LCIV: Kongasis</i>		442,909.03
Sector: Agriculture				83,031.62
<i>LG Function: Agricultural Advisory Services</i>				<i>83,031.62</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,540.62
LCII: Not Specified				
Bukwo sub couty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,540.62
Output: Multi sectoral Transfers to Lower Local Governments				2,491.00
LCII: Muimet				
Bukwo		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,491.00
<i>Lower Local Services</i>				
Sector: Works and Transport				30,069.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,069.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Kululu				
Bukwo sub-county		URF	263204 Transfers to other gov't units(capital)	1,375.00
Output: District Roads Maintainence (URF)				28,694.00
LCII: Not Specified				
Bukwo		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	28,694.00
<i>Lower Local Services</i>				
Sector: Education				226,771.01
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,512.01</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,092.01
LCII: Cheboi				
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

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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 Governments				420.00
LCII: Cheboi				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				202,259.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				202,259.00
LCII: Kululu				
Amanang ss	chemuron	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	202,259.00
<i>Lower Local Services</i>				
Sector: Health				27,809.00
LG Function: Primary Healthcare				27,809.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				25,000.00
LCII: Amanang				
Completion of Amanang Health Centre II OPD block		Conditional Grant to PHC - development	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				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 Transfers to Lower Local Governments				410.00
LCII: Amanang				
Amanang HCII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	410.00
<i>Lower Local Services</i>				
Sector: Water and Environment				68,499.40
LG Function: Rural Water Supply and Sanitation				67,444.40
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				7,040.00
LCII: Muimet				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
motor vehicle and motor cycle repairs		Conditional transfer for Rural Water	231007 Other	7,040.00
Output: Construction of piped water supply system				20,404.40
LCII: Amanang				
Design of amanang-kongta	kapsabit	Conditional transfer for Rural Water	231007 Other	12,500.00
LCII: Cheboi				
Retention 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-Construction of piped water supply system				40,000.00
LCII: Cheboi				
extension of kotiwarwa gf		Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Kamutungon				
extesion of amanang-kongta gfs		Conditional transfer for Rural Water	231007 Other	20,000.00
Capital Purchases				
LG Function: Natural Resources Management				1,055.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,055.00
LCII: Muimet				
Bukwo sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,055.00
Lower Local Services				
Sector: Social Development				3,079.00
LG Function: Community Mobilisation and Empowerment				3,079.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Muimet				
Community development office in Bukwo sc		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				2,911.00
LCII: Amanang				
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 Management				2,900.00
LG Function: Local Statutory Bodies				2,900.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,900.00
LCII: Muimet				
Bukwo sub county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,900.00
<i>Lower Local Services</i>				
Sector: Accountability				750.00
LG Function: Financial Management and Accountability(LG)				750.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				750.00
LCII: Muimet				
Bukwo		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
<i>Lower Local Services</i>				
LCIII: Bukwo Town council		LCIV: Kongasis		812,163.85
Sector: Agriculture				74,332.09
LG Function: Agricultural Advisory Services				74,332.09
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,246.09
LCII: Not Specified				
Bukwo Town Council		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	72,246.09
Output: Multi sectoral Transfers to Lower Local Governments				2,086.00
LCII: Torasis				
Bukwo town council		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,086.00
<i>Lower Local Services</i>				
Sector: Works and Transport				125,908.00
LG Function: District, Urban and Community Access Roads				125,908.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				61,704.00
LCII: Kabasken				
Bukwo Town council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,426.00
LCII: Kapkureson				
Bukwo Town council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,426.00
LCII: Kapsukwar				
Bukwo Town council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,426.00
LCII: Torasis				
Bukwo Town council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,426.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Urban unpaved roads Maintenance (LLS)				61,704.00
LCII: Kabasken				
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 Governments				2,500.00
LCII: Kabasken				
Roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
<i>Lower Local Services</i>				
Sector: Education				142,506.91
LG Function: Pre-Primary and Primary Education				44,531.91
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				20,000.00
LCII: Torasis				
procure 2 motor cycles at district	District HQRS	PRDP	231004 Transport Equipment	20,000.00
Output: Office and IT Equipment (including Software)				4,035.00
LCII: Torasis				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,524.91
LCII: Kabasken				
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 Governments				6,972.00
LCII: Kapkureson				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				96,975.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				96,975.00
LCII: Torasis				
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
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				1,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: Kapkureson				
purchase of 2 office tables		Conditional Grant to SFG	231006 Furniture and Fixtures	900.00
LCII: Torasis				
Engraving office furniture at district		Conditional Grant to SFG	321504 Other Advances	100.00
<i>Capital Purchases</i>				
Sector: Health				262,679.92
LG Function: Primary Healthcare				262,679.92
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				51,445.32
LCII: Kapsukwar				
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		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

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Vehicles & Other 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 Equipment (including Software)				4,500.00
LCII: Kapsukwar				
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 Fixtures (Non Service Delivery)				10,000.00
LCII: Torasis				
Furniture for District Health Office		Conditional Grant to PHC - development	231006 Furniture and Fixtures	10,000.00
Output: Other Capital				4,000.00
LCII: Kapsukwar				
Purchase of 20 gas cylinders for cold chain maintenance		Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
Output: Maternity ward construction and rehabilitation				677.00
LCII: Torasis				
Retention for placenta pit at Bukwo General Hospital	Town	Conditional Grant to PHC - development	231001 Non-Residential Buildings	677.00
Output: OPD and other ward construction and rehabilitation				45,568.00
LCII: Torasis				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				110,499.00
LCII: Torasis				
Bukwo General Hospital	Town	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	110,499.00
Output: NGO Basic Healthcare Services (LLS)				7,519.60
LCII: Torasis				
Bukwo Health Centre IV	Esso	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	7,519.60
Output: Standard Pit Latrine Construction (LLS.)				13,757.00
LCII: Torasis				
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 Transfers to Lower Local Governments				5,714.00
LCII: Kabasken				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Water and Environment				52,704.11
LG Function: Rural Water Supply and Sanitation				50,404.11
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				50,404.11
LCII: Torasis				
spring 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
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				2,300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,300.00
LCII: Kapkureson				
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
<i>Lower Local Services</i>				
Sector: Social Development				9,759.00
LG Function: Community Mobilisation and Empowerment				9,759.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				500.00
LCII: Torasis				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment for renovated building=community centre	Off District Hospital	LGMSD (Former LGDP)	231001 Non-Residential Buildings	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (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
Output: Multi sectoral Transfers to Lower Local Governments				9,087.00
LCII: Kabasken				
Adult learning		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,495.00
LCII: Kapkureson				
Support to CDD projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,442.00
LCII: Torasis				
Community development		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,150.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				134,974.82
LG Function: District and Urban Administration				120,081.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				12,081.00
LCII: Torasis				
Renoovation of district administration		PRDP	231001 Non-Residential Buildings	12,081.00
Output: PRDP-Vehicles & Other Transport Equipment				97,000.00
LCII: Torasis				
District administration office		PRDP	231004 Transport Equipment	97,000.00
Output: PRDP-Office and IT Equipment (including Software)				3,000.00
LCII: Torasis				
District administration		PRDP	231005 Machinery and Equipment	3,000.00
Output: Furniture and Fixtures (Non Service Delivery)				8,000.00
LCII: Not Specified				
Payment Supply of furniture		LGMSD (Former LGDP)	231006 Furniture and Fixtures	8,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				9,898.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,898.00
LCII: Torasis				
Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,398.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				4,995.82
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				600.00
LCII: Torasis				
Planning unit		LGMSD (Former LGDP)	231005 Machinery and Equipment	600.00
Output: Furniture and Fixtures (Non Service Delivery)				1,483.82
LCII: Not Specified				
Planning unit		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,483.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,912.00
LCII: Torasis				
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
<i>Lower Local Services</i>				
Sector: Accountability				9,299.00
LG Function: Financial Management and Accountability(LG)				9,299.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,299.00
LCII: Torasis				
Not Specified		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,299.00
<i>Lower Local Services</i>				
LCIII: Chepkwasta		LCIV: Kongasis		413,912.56
Sector: Agriculture				87,681.66
LG Function: Agricultural Advisory Services				87,681.66
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,687.66
LCII: Not Specified				
Chepkwasta sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	84,687.66
Output: Multi sectoral Transfers to Lower Local Governments				2,994.00
LCII: Chepkwasta				
chekwasta		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,994.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,375.00
LG Function: District, Urban and Community Access Roads				1,375.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Kapsabit				
Chepkwasta sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
<i>Lower Local Services</i>				
Sector: Education				161,645.90
LG Function: Pre-Primary and Primary Education				60,167.90
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				39,604.00
LCII: Kapsabit				
classroom construction in chepkuto p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	39,204.00
LCII: Kiretei				
Moniting construction in Chepkuto p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Provision of furniture to primary schools				4,343.00
LCII: Kiretei				
Supply 36 desks to Chepkuto	chebinyny	Conditional Grant to SFG	231006 Furniture and Fixtures	4,343.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,683.90
LCII: Chepkwasta				
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 Transfers to Lower Local Governments				537.00
LCII: Chepkwasta				
Supply of a cupboard to Chepkwasta p/s		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	537.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,478.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				68,000.00
LCII: Chepkwasta				
Construction of teachers' house in chepkwasta SSS		Construction of Secondary Schools	231002 Residential Buildings	68,000.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,478.00
LCII: Chepkwasta				
Chepkwasta SS	kween	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,478.00
<i>Lower Local Services</i>				
Sector: Health				48,358.00
LG Function: Primary Healthcare				48,358.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				42,658.00
LCII: Chepkwasta				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400.00
LCII: Kapsabit				
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
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Kapsarur				
Kapsarur HCII		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				110,065.00
LG Function: Rural Water Supply and Sanitation				109,299.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				108,000.00
LCII: Kapsabit				
Construction of chemwamat gfs	sukwo	Conditional transfer for Rural Water	231007 Other	108,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,299.00
LCII: Chepkwasta				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				766.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				766.00
LCII: Chepkwasta				
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
<i>Lower Local Services</i>				
Sector: Social Development				2,697.00
LG Function: Community Mobilisation and Empowerment				2,697.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Chepkwasta				
Community development office chepkwasta		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				2,529.00
LCII: Chepkwasta				
Chepkwasta sub county		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 county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				890.00
LG Function: Local Statutory Bodies				890.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				890.00
LCII: Chepkwasta				
Chepkwasta sub county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	890.00
<i>Lower Local Services</i>				
Sector: Accountability				1,200.00
LG Function: Financial Management and Accountability(LG)				1,200.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				1,200.00
LCII: Chepkuto				
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
<i>Lower Local Services</i>				
LCIII: Chesower		<i>LCIV: Kongasis</i>		189,735.30
Sector: Agriculture				83,031.62
LG Function: Agricultural Advisory Services				83,031.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,540.62
LCII: Chesower				
Chesower subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,540.62
Output: Multi sectoral Transfers to Lower Local Governments				2,491.00
LCII: Chesower				
Chesower		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,491.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,375.00
LG Function: District, Urban and Community Access Roads				1,375.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Bisho				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
chesower sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
<i>Lower Local Services</i>				
Sector: Education				89,134.68
LG Function: Pre-Primary and Primary Education				17,653.68
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,612.68
LCII: Chesower				
kamunjan p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,905.39
chesower p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,138.98
LCII: Kapteka				
kapsiwo 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 sectoral Transfers to Lower Local Governments				1,041.00
LCII: Nyalit				
Chesower sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	521.00
LCII: Siit				
Chesower sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	520.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				71,481.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				71,481.00
LCII: Chesower				
Chesower SS	Bisho	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,481.00
<i>Lower Local Services</i>				
Sector: Health				6,064.00
LG Function: Primary Healthcare				6,064.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Nyalit				
Chesower Health Centre III		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	6,000.00
Output: Multi sectoral Transfers to Lower Local Governments				64.00
LCII: Bisho				
Chesower sub county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	64.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,376.00
LG Function: Rural Water Supply and Sanitation				1,500.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,500.00
LCII: Chesower				
Chesower su county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,500.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				876.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				876.00
LCII: Chesower				
Chespwer sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	876.00
<i>Lower Local Services</i>				
Sector: Social Development				3,602.00
LG Function: Community Mobilisation and Empowerment				3,602.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Bisho				
Community development office in chesower		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				3,434.00
LCII: Bisho				
Chesower sub county		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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,241.00
LG Function: Local Statutory Bodies				385.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				385.00
LCII: Bisho				
Chesower sub county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	385.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				856.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				856.00
LCII: Bisho				
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				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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: Accountability				2,911.00
LG Function: Financial Management and Accountability(LG)				2,911.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,911.00
LCII: Bisho				
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: Agricultural Advisory Services				78,549.13
Lower Local Services				
Output: LLG Advisory Services (LLS)				76,393.13
LCII: Not Specified				
Kabei sub county		Kabei sub county	263104 Transfers to other gov't units(current)	76,393.13
Output: Multi sectoral Transfers to Lower Local Governments				2,156.00
LCII: kabei				
Kabei		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,156.00
Lower Local Services				
Sector: Works and Transport				1,375.00
LG Function: District, Urban and Community Access Roads				1,375.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: kabei				
kabei sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
Lower Local Services				
Sector: Education				86,086.59
LG Function: Pre-Primary and Primary Education				31,403.59
Capital Purchases				
Output: Latrine construction and rehabilitation				16,000.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,403.59
LCII: kabei				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				54,683.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				54,683.00
LCII: kabei				
Kabei seed ss	kutung	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,683.00
<i>Lower Local Services</i>				
Sector: Health				2,400.00
LG Function: Primary Healthcare				2,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Mutushet				
Mutushet Health Centre II		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,302.00
LG Function: Rural Water Supply and Sanitation				702.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				702.00
LCII: Kapseneton				
Kabei		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	702.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				600.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				600.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: kabei				
Community		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	600.00
<i>Lower Local Services</i>				
Sector: Social Development				2,481.00
LG Function: Community Mobilisation and Empowerment				2,481.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: kabei				
Community development office in Kabei		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				2,313.00
LCII: kabei				
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				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				24,290.00
LG Function: District and Urban Administration				23,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				23,000.00
LCII: kabei				
Completion of payment for construction kabei sub county headquarters		LGMSD (Former LGDP)	231002 Residential Buildings	23,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				1,290.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,290.00
LCII: kabei				
Kabei		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,290.00
<i>Lower Local Services</i>				
Sector: Accountability				2,834.00
LG Function: Financial Management and Accountability(LG)				2,834.00
<i>Lower Local Services</i>				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				2,834.00
LCII: kabei				
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

LCIII: Kamet	LCIV: Kongasis	207,600.76
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Sector: Agriculture	78,549.13
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LG Function: Agricultural Advisory Services	78,549.13
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Lower Local Services

Output: LLG Advisory Services (LLS)	76,393.13
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LCII: Not Specified

Not Specified	Kamet sub county	263104 Transfers to other gov't units(current)	76,393.13
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Output: Multi sectoral Transfers to Lower Local Governments	2,156.00
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LCII: Kamet

Kamet	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,156.00
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Lower Local Services

Sector: Works and Transport	92,234.66
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LG Function: District, Urban and Community Access Roads	92,234.66
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Capital Purchases

Output: PRDP-Bridge Construction	90,859.66
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LCII: Lwongon

completion of bridge	PRDP	231003 Roads and Bridges	90,859.66
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Capital Purchases

Lower Local Services

Output: Community Access Road Maintenance (LLS)	1,375.00
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LCII: Lwongon

kamet sub county	URF	263204 Transfers to other gov't units(capital)	1,375.00
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Lower Local Services

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				16,484.97
LG Function: Pre-Primary and Primary Education				16,484.97
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				4,343.00
LCII: Kamet				
Supply 36 desks to Chepkwir p/s	rorok	Conditional Grant to SFG	231006 Furniture and Fixtures	4,343.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,011.97
LCII: Kamet				
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 grants(current)	2,283.48
Output: Multi sectoral Transfers to Lower Local Governments				1,130.00
LCII: Lwongon				
Supply of 9desks to Ndilai p/s		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,130.00
<i>Lower Local Services</i>				
Sector: Health				15,200.00
LG Function: Primary Healthcare				15,200.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,000.00
LCII: Lwongon				
Purchase of 1 Motorcycle for Aralam Health Centre II		PRDP	231004 Transport Equipment	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400.00
LCII: Kamet				
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 Transfers to Lower Local Governments				800.00
LCII: Kapkumolon				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamet HCII		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				586.00
LG Function: Rural Water Supply and Sanitation				45.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				45.00
LCII: Kamet				
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
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				541.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				541.00
LCII: Kamet				
Kamet sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	541.00
<i>Lower Local Services</i>				
Sector: Social Development				1,179.00
LG Function: Community Mobilisation and Empowerment				1,179.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Kamet				
Community development office Kamet		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				1,011.00
LCII: Kamet				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,223.00
LG Function: Local Statutory Bodies				1,223.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,223.00
LCII: Kamet				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamet sub county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,223.00
<i>Lower Local Services</i>				
Sector: Accountability				2,144.00
LG Function: Financial Management and Accountability(LG)				2,144.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,144.00
LCII: Kamet				
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
<i>Lower Local Services</i>				
LCIII: Kapterewo		LCIV: Kongasis		217,847.70
Sector: Agriculture				83,031.62
LG Function: Agricultural Advisory Services				83,031.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,540.62
LCII: Not Specified				
Kaptererwo sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,540.62
Output: Multi sectoral Transfers to Lower Local Governments				
LCII: Chebinyiny				
Kaptererwa		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,491.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,375.00
LG Function: District, Urban and Community Access Roads				1,375.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Chebinyiny				
Kapterewo sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				117,818.98
LG Function: Pre-Primary and Primary Education				102,092.98
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				78,808.00
LCII: Kaptali				
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	chekwir	Conditional Grant to SFG	231001 Non-Residential Buildings	39,204.00
LCII: Kaptomologon				
classroom completion in kabokwo p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	39,204.00
Output: Provision of furniture to primary schools				4,343.00
LCII: Kaptali				
Supply 36 desks to Chepkukui p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	4,343.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,941.98
LCII: Chebinyiny				
chebinyiny 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
<i>Lower Local Services</i>				
LG Function: Secondary Education				15,726.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				15,726.00
LCII: Chebinyiny				
Eastern College Chebinyiny	chebinyiny	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	15,726.00
<i>Lower Local Services</i>				
Sector: Health				4,300.00
LG Function: Primary Healthcare				4,300.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.00
LCII: Kapterewo				

Vote: 567 Bukwo District

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

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

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kapterewo				
Kaptererwo sub county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,530.00
Lower Local Services				
Sector: Accountability				2,926.00
LG Function: Financial Management and Accountability(LG)				2,926.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,926.00
LCII: Chebinyiny				
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				
LCIII: Kortek		LCIV: Kongasis		194,056.92
Sector: Agriculture				78,549.13
LG Function: Agricultural Advisory Services				78,549.13
Lower Local Services				
Output: LLG Advisory Services (LLS)				76,393.13
LCII: Not Specified				
Not Specified		Kortek subcounty	263104 Transfers to other gov't units(current)	76,393.13
Output: Multi sectoral 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				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				1,375.00
LG Function: District, Urban and Community Access Roads				1,375.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Kubobei				
Kortek sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
<i>Lower Local Services</i>				
Sector: Education				28,120.79
LG Function: Pre-Primary and Primary Education				28,120.79
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				7,500.00
LCII: Kubobei				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,920.79
LCII: Chemwaisus				
Muton p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,091.16
soosyo 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 Lower Local Governments				1,700.00
LCII: Kubobei				
kortek p/s		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,700.00
<i>Lower Local Services</i>				
Sector: Health				16,200.00
LG Function: Primary Healthcare				16,200.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,000.00
LCII: Chesimat				
Purchase of 1 Motorcycle for Chesimat Health Centre II		PRDP	231004 Transport Equipment	9,000.00
<i>Capital Purchases</i>				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200.00
LCII: Chesimat				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				63,858.00
LG Function: Rural Water Supply and Sanitation				61,605.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				61,605.00
LCII: Chemwaisus				
outstanding payment for design of sukwo gfs		Conditional transfer for Rural Water	231007 Other	7,500.00
Retention for kortek gfs		Conditional transfer for Rural Water	231007 Other	3,105.00
connstruction of sukwo gfs	kapkoros	Conditional transfer for Rural Water	231007 Other	51,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				2,253.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,253.00
LCII: Kubobei				
Kortek sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,253.00
<i>Lower Local Services</i>				
Sector: Social Development				3,059.00
LG Function: Community Mobilisation and Empowerment				3,059.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Not Specified				
Community development office in Kortek		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				2,891.00
LCII: Chesimat				
CDD projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,891.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				895.00
LG Function: Local Statutory Bodies				895.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				895.00
LCII: Chemwaisus				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kortek sub county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	895.00
<i>Lower Local Services</i>				
Sector: Accountability				2,000.00
LG Function: Financial Management and Accountability(LG)				2,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: Chemwaisus				
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
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Kongasis		3,221,267.86
Sector: Education				36,220.00
LG Function: Pre-Primary and Primary Education				36,220.00
<i>Capital Purchases</i>				
Output: Other Capital				36,220.00
LCII: Not Specified				
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
<i>Capital Purchases</i>				
Sector: Public Sector Management				3,185,047.86
LG Function: District and Urban Administration				3,185,047.86
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				3,185,047.86

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
construction of staff houses in all schools and health facilities		Other Transfers from Central Government	231002 Residential Buildings	3,185,047.86
<i>Capital Purchases</i>				
LCIII: Riwo		<i>LCIV: Kongasis</i>		174,240.19
Sector: Agriculture				83,031.62
<i>LG Function: Agricultural Advisory Services</i>				<i>83,031.62</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,540.62
LCII: Not Specified				
Riwo sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,540.62
Output: Multi sectoral Transfers to Lower Local Governments				2,491.00
LCII: Kapkware				
Riwo		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,491.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,375.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Kapkware				
Riwo sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
<i>Lower Local Services</i>				
Sector: Education				62,463.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,463.57</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				39,604.00
LCII: Kapkware				
Moniting construction in Riwo p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Riwo				
classroom construction in Riwo p/s	kapkware	Conditional Grant to SFG	231001 Non-Residential Buildings	39,204.00
Output: Provision of furniture to primary schools				4,343.00
LCII: Kapkware				
Supply 36 desks to Riwo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	4,343.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,612.57
LCII: Brim				
Brim p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,311.40
LCII: Chepsoikei				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				1,904.00
LCII: Chepsioikei				
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
<i>Lower Local Services</i>				
Sector: Health				2,560.00
LG Function: Primary Healthcare				2,560.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Brim				
Brim Health Centre II		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				160.00
LCII: Aralam				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				18,846.00
LG Function: Rural Water Supply and Sanitation				18,110.00
<i>Capital Purchases</i>				
Output: Shallow well construction				18,000.00
LCII: Aralam				
construction of 4 hand dug wells		Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				110.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kapkware				
Community		Locally Raised Revenues	263104 Transfers to other gov't units(current)	110.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				736.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				736.00
LCII: Kapkware				
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
<i>Lower Local Services</i>				
Sector: Social Development				2,245.00
LG Function: Community Mobilisation and Empowerment				2,245.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Kapkware				
Community development office in Riwo		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				2,077.00
LCII: Brim				
CDD projects		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	497.00
LCII: Chepsoikey				
Children and yourth services		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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,660.00
LG Function: Local Statutory Bodies				1,660.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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Lower Local Services

Output: Multi sectoral Transfers 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
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Lower Local Services

Sector: Accountability **2,059.00**

LG Function: Financial Management and Accountability(LG) **2,059.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **2,059.00**

LCII: Aralam

Riwo sub county	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	343.00
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LCII: Brim

Riwo sub county	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	343.00
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LCII: Chepsiokei

Riwo sub county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	344.00
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LCII: Kapchemogen

Riwo sub county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	343.00
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LCII: Kapkware

Riwo ub county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	343.00
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LCII: Riwo

Riwo sub county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	343.00
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Lower Local Services

LCIII: Senendet **LCIV: Kongasis** **169,909.53**

Sector: Agriculture **78,549.13**

LG Function: Agricultural Advisory Services **78,549.13**

Lower Local Services

Output: LLG Advisory Services (LLS) **76,393.13**

LCII: Not Specified

Not Specified	Senenet	263104 Transfers to other gov't units(current)	76,393.13
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Output: Multi sectoral Transfers to Lower Local Governments **2,156.00**

LCII: Senendet

Senendet	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,156.00
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Lower Local Services

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				1,375.00
LG Function: District, Urban and Community Access Roads				1,375.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Rwanda				
Senendet sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
<i>Lower Local Services</i>				
Sector: Education				34,150.40
LG Function: Pre-Primary and Primary Education				20,180.40
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				4,343.00
LCII: Rwanda				
Supply 36 desks to Tartar p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	4,343.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				13,970.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				13,970.00
LCII: Kapkoros				
Peace HS Kapkoros	kween	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,970.00
<i>Lower Local Services</i>				
Sector: Health				2,550.00
LG Function: Primary Healthcare				2,550.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Senendet				
Kapkoros Health Centre II		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Chemwabit				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Environment **43,789.00**

LG Function: Rural Water Supply and Sanitation **43,333.00**

Capital Purchases

Output: Construction of piped water supply system **31,253.00**

LCII: Chemwabit

retention payment for tabashat-rwanda gfs Conditional transfer for 231007 Other Rural Water 349.00

LCII: Kapkoros

outstanding payment for tulwo-parents cheptandan Conditional transfer for 231007 Other Rural Water 8,044.00

outstanding payment for koti warwa Conditional transfer for 231007 Other Rural Water 10,360.00

Design of Kapkoros tuyobei gfs Conditional transfer for 231007 Other Rural Water 12,500.00

Output: PRDP-Construction of piped water supply system **12,080.00**

LCII: Kapkoros

outstanding payment kapkoros gfs ngeny intake works 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 Resources Management **456.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **456.00**

LCII: Kapkoros

Senendet sub county LGMSD (Former LGDP) 263204 Transfers to other gov't units(capital) 456.00

Lower Local Services

Sector: Social Development **4,576.00**

LG Function: Community Mobilisation and Empowerment **4,576.00**

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Senendet				
Community development office in senendet		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				4,408.00
LCII: Chemwabit				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,740.00
LG Function: Local Statutory Bodies				1,740.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,740.00
LCII: Kapkoros				
Senendet sub county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,740.00
<i>Lower Local Services</i>				
Sector: Accountability				3,180.00
LG Function: Financial Management and Accountability(LG)				3,180.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,180.00
LCII: Chemwabit				
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				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	636.00
<i>Lower Local Services</i>				
LCIII: Suam		<i>LCIV: Kongasis</i>		268,676.59
Sector: Agriculture				83,031.62
LG Function: Agricultural Advisory Services				83,031.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,540.62
LCII: Not Specified				
Suam sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,540.62
Output: Multi sectoral Transfers to Lower Local Governments				2,491.00
LCII: Kapkweni				
Suam		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,491.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,375.00
LG Function: District, Urban and Community Access Roads				1,375.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Chepsukwar				
Suam sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
<i>Lower Local Services</i>				
Sector: Education				103,300.07
LG Function: Pre-Primary and Primary Education				62,318.07
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				44,959.00
LCII: Chepsukwar				
Monitoring completion of classrooms in suam		PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Engraving classrooms at Suam p/s.		PRDP	321504 Other Advances	449.58
Classroom completion	kubobei	PRDP	231001 Non-Residential Buildings	44,109.42
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,359.07
LCII: Chepsukwar				
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				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kwirwot p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,045.54
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,982.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,982.00
LCII: Kabyoyon				
Kabyoyon HS	rorok	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,982.00
<i>Lower Local Services</i>				
Sector: Health				2,500.00
LG Function: Primary Healthcare				2,500.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Kwirwot				
Kwirwot Health Centre II		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Kabyoyon				
Community		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				69,934.90
LG Function: Rural Water Supply and Sanitation				68,055.90
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				67,255.90
LCII: Chepsukwar				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Kapkwenno				
Community		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	800.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,879.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,879.00
LCII: Kapkwenno				
Suam sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,879.00
<i>Lower Local Services</i>				
Sector: Social Development				3,250.00
LG Function: Community Mobilisation and Empowerment				3,250.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Kwirwot				
Community development office in Suam		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	168.00
Output: Multi sectoral Transfers to Lower Local Governments				3,082.00
LCII: Chepsukwar				
Wetakhulila Capentry Group		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,282.00
LCII: Kapkwen				
community		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	800.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,105.00
LG Function: Local Statutory Bodies				2,105.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,105.00
LCII: Kapkwen				
Suam sub county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,105.00
<i>Lower Local Services</i>				
Sector: Accountability				3,180.00
LG Function: Financial Management and Accountability(LG)				3,180.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,180.00
LCII: Kapkwen				
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
<i>Lower Local Services</i>				
LCIII: Tulel		LCIV: Kongasis		155,150.35
Sector: Agriculture				83,031.62
LG Function: Agricultural Advisory Services				83,031.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,540.62
LCII: Not Specified				
Tulel sub county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	80,540.62
Output: Multi sectoral Transfers to Lower Local Governments				2,491.00
LCII: Tulel				
Tulel		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,491.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,375.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				1,375.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,375.00
LCII: Kabokwo				
Tulel sub county		URF	263204 Transfers to other gov't units(capital)	1,375.00
<i>Lower Local Services</i>				
Sector: Education				60,941.13
<i>LG Function: Pre-Primary and Primary Education</i>				22,103.13
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				400.00
LCII: Kabokwo				
Moniting construction in Kabokwo p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Provision of furniture to primary schools				4,343.00
LCII: Kabokwo				
Supply 36 desks to Kabokwo p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	4,343.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,160.13
LCII: Chekwir				
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 sectoral Transfers to Lower Local Governments				200.00
LCII: Kapsama				
Supply of 2tables and 2chairs to Aryowet p/s		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	200.00
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				38,838.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,838.00
LCII: Tulel				
Tulel HS	tulwo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	38,838.00
<i>Lower Local Services</i>				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				2,540.00
LG Function: Primary Healthcare				2,540.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Burkeywo				
Tulel Health Centre II		Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				140.00
LCII: Burkeywo				
Tulel sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	23.00
LCII: Chekwir				
Tulel sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	23.00
LCII: Kabokwo				
Tulel sub county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	23.00
LCII: Kapsama				
Tulel sub county		District Equalisation Grant	263204 Transfers to other gov't units(capital)	23.00
LCII: Mayak				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				1,897.60
LG Function: Rural Water Supply and Sanitation				1,897.60
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				298.60
LCII: Tulel				
retention payment for tulel h/CII gfs		Conditional transfer for Rural Water	231007 Other	298.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,599.00
LCII: Tulel				
Community		Locally Raised Revenues	263202 LG Unconditional grants(capital)	327.00
Community		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,247.00
Community		District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	25.00
<i>Lower Local Services</i>				
Sector: Social Development				1,805.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Community Mobilisation and Empowerment				1,805.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				168.00
LCII: Tulel				
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 Transfers to Lower Local Governments				1,637.00
LCII: Burkeywo				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,760.00
LG Function: Local Statutory Bodies				1,760.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,760.00
LCII: Tulel				
Tulel sub county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,760.00
<i>Lower Local Services</i>				
Sector: Accountability				1,800.00
LG Function: Financial Management and Accountability(LG)				1,800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,800.00
LCII: Burkeywo				
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

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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 Services

LCIII: Not Specified	<i>LCIV: Not Specified</i>	2,204.00
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Sector: Education	2,204.00
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LG Function: Pre-Primary and Primary Education	2,204.00
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Capital Purchases

Output: Office and IT Equipment (including Software)	20.00
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LCII: Not Specified

Engraving 1 lap top computer	Not Specified	321504 Other Advances	20.00
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Output: Classroom construction and rehabilitation	1,584.00
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LCII: Not Specified

Engraving constructed classrooms in	Not Specified	321504 Other Advances	1,584.00
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Chepkuto, chepkukui, kabokwo, & Riwo p/s

Output: Provision of furniture to primary schools	600.00
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LCII: Not Specified

Engraving desks at	Not Specified	321504 Other Advances	600.00
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Chepwir, Chepkukui, chepkuto, Riwo, Tartar and kabokwo p/s

Capital Purchases