

# **Vote: 578** Bukedea District

---

## **Structure of Budget Framework Paper**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2014/15**

# Vote: 578 Bukedea District

---

## Foreword

---

Bukedea District is Seven years old . This is 7th Local Government Budget Frame Work Paper (LGBFP), produced according to Local Government budgeting Tool (LG-OBT) , provided by the Ministry of Finance Planning and Economic Development and Ministry of Local Government, during the regional workshops held at Mbale Resort Hotel, the district also dependend on the Budget call circular that was provided in the process, it has done wide consultaion with all stakeholders at various levels that led to generation of priorities.

It was generated and compiled through a consultative process involving DTPC meetings, DEC and LLGs which are in line with five year development plan and National Development Plan (NDP) . The District also prioritized the following activities; Primary.-Education SFG, Primary Health Care-PHC-Development , Production-NAADs, VODP and grass root community mobilization for prosperity for all.

Owing to the importance of LGBFP, Bukedea Executive is committed to this policy document and it will ensure that all development activities and budgets will depend on the LGBFP for the period 20014/15

It is in this regard that, I would like to thank Ministry of local Government, Ministry of Finance, Planning and Economic Development, Local Government Finance Commission, and all those Ministries that guide the process of formulation of this particular LGBFP FY 2014/2015.

My special appreciation goes to the District Chairperson, the Executive and the entire District council, for their participation and quick decision making that led to the formulation of this document. I also thank the District Technical Planning Committee for their hard work and commitment during the process of developing the LGBFP. Surely Bukedea District looks forward for timely release of final Indicative Planning Figures (IPFs) this will enable timely production of DDP and subsequently the Budget.

All this I say for God and My Country

**Olila Patrick**

**Ag. Chief Administrative Officer, Bukedea**

# Vote: 578 Bukedea District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	840,315	79,050	874,418
2a. Discretionary Government Transfers	1,220,139	286,411	1,351,055
2b. Conditional Government Transfers	12,199,910	3,475,243	13,715,742
2c. Other Government Transfers	3,183,686	136,767	2,834,017
3. Local Development Grant	457,853	114,463	440,040
4. Donor Funding	264,368	41,807	485,662
<b>Total Revenues</b>	<b>18,166,271</b>	<b>4,133,741</b>	<b>19,700,934</b>

#### Revenue Performance in the first quarter of 2013/14

Local revenue performance against the planned by end of December 2013 was 169,302,000/= i.e 20% i.e out of 840,315,000 of annual budget. The low percentage was because the LLGs did not respond/comply by paying 35% meant for the district because of the delay in the procurement process hence contracts were not awarded at this time in addition to the drought which has adversely affected the cattle and Agricultural outputs being the major source of revenue hence affecting the revenue performance. The Central Government transfer performance as at the end of December 2013 was; discretionary 578,051,000/= -47%, Conditional Government transfers 6,622,484,000/= -54%, other Government transfers 1,245,699,000/= -39% and Local Development Grant 288,927,000/= -50% i.e out of Ug Shs 17,061,588,000/= planned, 8,675,161,000/= was realised at the end of December performing at 50% budget inclusive of Unspent balances. Generally central government budget is performing very well as planned compared to other sources of revenue this is because the Government honored its obligation. The donor budget performance was 49,291,000/= i.e. 19 % by end of December i.e out of the planned budget of Ug Shs 264,368,000, this low performance is because of failure by the Donors to honour their obligations. Besides, funds were received from Baylor Uganda meant for HIV/AIDS activities like prevention and management of HIV/AIDS, UNICEF education. However, many donors did not respond to their commitments for example Global Fund (Sanitation), UNEPI-UNICEF, WHO, NTD, PREFA (HIV/AIDS), European Union AHIP and lastly VACNADA for vaccination of ruminants.

#### Planned Revenues for 2014/15

Bukedea District anticipates to collect Ushs 19,700,934,000/= to implement various activities of FY 2014-2015, the main being Central Government Transfers of 93.1% that's Discretionary-1,351,055,000/=, Conditional grants-13,715,742,000/=, Other Government transfers-2,834,017,000/= and Development grant-440,040,000 hence total central transfers is 18,340,854/= Local revenue 4.4 % - 874,418,000 and Development Partners 2.5 % - 485,662,000/= The increment of over one billion from last FY 2013-2014 has been as a result of increment in the wage bill.

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,167,495	150,271	2,085,329
2 Finance	244,256	62,659	290,779
3 Statutory Bodies	456,114	96,256	479,120
4 Production and Marketing	1,286,563	308,536	720,316
5 Health	1,706,253	386,145	1,729,133
6 Education	8,440,711	2,427,128	10,719,518
7a Roads and Engineering	1,742,255	304,547	1,786,010
7b Water	589,963	116,916	619,555
8 Natural Resources	101,188	7,604	118,688
9 Community Based Services	232,105	16,005	468,881

# Vote: 578 Bukedea District

## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
10 Planning	135,707	22,430	614,399
11 Internal Audit	63,660	8,834	69,206
<b>Grand Total</b>	<b>18,166,271</b>	<b>3,907,332</b>	<b>19,700,934</b>
Wage Rec't:	8,567,612	2,396,982	10,553,093
Non Wage Rec't:	3,928,348	809,182	5,001,692
Domestic Dev't	5,405,944	666,810	3,660,487
Donor Dev't	264,368	34,358	485,662

### Expenditure Performance in the first quarter of 2013/14

The expenditure performance for most of the departments at the district in regard to both recurrent and development budget performed below 50% except education performed above 50% ie Education 55% -Budget was 8,440,711,000/= and expenditure 4,683,756,000/= because teachers who had not accessed the pay roll accessed and the rest of the departments below 50% as shown, Administration performed at 43% ie budget of 3,167,495,000/= and expenditure 1,349,874,000/=, Finance performed at 46% the budget was 111,946,000/= and expenditure was 111,812,000/= Roads performed at 36% the budget was 1,742,255,000/= and expenditure was 630,659,000/=, Production and marketing at 42% the budget was 1,286,563,000/= and expenditure was 542,648,000/=, Health performed at 41% the budget was 1,706,253,000/= and expenditure was 694,940,000/=Water performed at 30% budget was 589,963,000/= and expenditure of 174,391,000/=, Natural Resources performed at 23% the budget was 101,188,000/= and expenditure 23,240,000/=, Community Based services performed at 18% the budget was 232,105,000/= and expenditure 42,800,000/=, Planning Unit performed at 30% the budget was 135,707,000/= and the expenditure 41,148,000/=, Statutory bodies at 47% the budget was 456,114,000/= and expenditure was 216,207,000/= and Internal Audit performed at 28% the budget was 63,660,000/= and expenditure 18,013,000/= .Therefore, the expenditure performed at 47% as compared to the budget and releases performing at 49%. However, its important to note that most of the expenditure is from the central transfers. Local Revenue and Donors performed poorly because they were not realised as planned. Conclusively, departments of Education, Statutory bodies, finance, Administration, production and Marketing, health performed greatly as compared to others.

### Planned Expenditures for 2014/15

The expected expenditure for each department will be as follows; Administration-2,085,329,000 /= from 3,167,495,480,000/= representing 51% decrease as a result of NUSAFII funds. Finance- 290,779,000 from 244,255,820/= representing 16% increase resulting from Wage. Council and Statutory bodies- 479,120,000/= from 456,114, 000/= it has increased by 4.8% as a result of highly predicted local revenue. Production - 720,316,000/= from 1,286,562,000/= representing a 79% decrease being a reduction from NAADs conditional grants and PMG . Education- 10,719,518 ,000/= from 8,440,711,000/= representing an 21.1% increase because of salary increament and operation to DEO office. Health- 1,729,133,000/= from 1,706,253,000/=, representing 1.3% increase because of emerging development partners GAVI, PACE and Baylor sanitation and hygiene fund from Geniva. Roads and Engineering- 1,786,010,000/= from 1,742,255,000/= representing an increase by 2.5% because of Uganda Road fund. Water- 619,555,000/= from 589,963,000/= which is an increase by 4.8%. Natural Resource- 118,688,000/= from 101,188,000/= which means an increase by 14.7%, because the department has been given the high priority in planting of more trees acrosss all the district hence increase in the local revenue, Community Based services- 468,881,000/= from 232,105,000/= representing an increase by 51% because of Youth Livelihood grant. Planning Unit- 614,399,000/= from 135,707,000/= meaning an increase by 78% because of the Grants for Population and housing census and Internal Audit- 69,206,000/= from 63,660,000/= representing an increase of 8%. The major change is mainly in the wage bill for teachers both primary and secondary and Tertiary and conditional grants to Primary, secondary and tertiary (Capitation), Health sanitation grants have been scraped but also NAADs conditional grant hasdropped drastically. Generally the overall budget has increased from 18,166,271,000/= to 19,700,934/= However, basing on the plans above, its observed that Education takes more revenues because of salary increament , followed by Administration because of NUSAF2 activities, and Engineering because of emergency road works/road fund , Health because of the newly recruited Nurses and donor activities , production and Marketing because of NAADs activities and the least funded is Internal Audit department because they don't have direct funding meant for the department. The department relays more on local revenue for its operation.

# Vote: 578 Bukedea District

---

## Executive Summary

---

### *Medium Term Expenditure Plans*

The priorities for the District are primary education, teachers houses and classrooms, primary health care, staff houses and operationalising OPDs health centres. All this will be achieved by focus on the district vision and mission. The major projects for this financial year are; opening up of community access roads, improving productivity per unit area and accordinated district activities, Construction of two staff houses in Tajar Health Centre, Construction of 2 in one staff house in Bukedea Health Centre IV, Completion of admistration building/Procurement of the vehicle for district speaker, Drilling of 12 bore holes, constructing Kamutur, Abitibit and Kakere Gagama Primary school 4 class rooms each, Completing 20 NUSAF teachers houses, Operationalising the OPD ie Busano, Nalugai, Akuoro and Koboli and completing Kangole Health Centre two, Overseeing government program implementation and mentoring local govenments,capacity building and human resoucre management, Retooling all departments as need arises and Staff training.

Local revenue collection and management;operationalisation of maintainance of district assets. Perform recruitment,procurement,land managent, accountability as well as council obligations as fuctions of the district.Support investments in agriculture and marketing by providing advisory services,demos,management of livestock,fisheries resouces,and marketing knowledge and to ensure food secuirty and production of surplus for market to fight poverty.Educate farmers to fight,prevent, and treat crop and animal diseases.

Continued interventions towards community social ,economic and political development through empowerment of the community by IGAs,trainings,FAL,Gendermainstreaning,Family protection and child ,women,youth,PWD emanicipation, etc .Supporting development planning to the departments and LLGs,monitoring and evaluation of project performance in the district. Routine audit of departments and government institutions and special programs to ensure effective utilisation of fundsand other resources in the district.

### **Challenges in Implementation**

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

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

Some revenue souces are not declared and no clections realised from them,Low Donor funding and failure to meet obligations.

Health services:Lack of blood bank at the HC IV, Inadequate medical equipment, Inadequate beds and mattresses,Inadequate staff accommodation

Natural resources:Inadequate rain fall which affects the survival rate of the tree seedlings distributed to the farmers,Low appreciation of the efforts towards conservation and the natural resources management laws,The community lacks

access to adequate environmental information especially on weather predictions and natural resources conservation

Community based services:The community especially youth have low attitude to change for development

projects,Dependency syndrome for P.W.D

Planning Unit: Lack of transport to the department which impedes monitoring and mentoring in time, Funding to the

department is highly needing.

Audit: Lack of sufficient Funds to facilitate all the departmental activities, Internal audit recommendations are not in most cases implemented,Delayed accountabilities.

# Vote: 578 Bukedea District

## A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>840,315</b>	<b>79,050</b>	<b>874,418</b>
Occupational Permits	12,060	0	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,183	710	3,000
Refuse collection charges/Public convenience	1,266	0	1,266
Public Health Licences	8,048	0	8,048
Property related Duties/Fees	5,276	30	5,276
Park Fees	4,051	0	4,051
Animal & Crop Husbandry related levies	117,949	0	125,000
Other licences	56,000	9,579	65,000
Registration of Businesses	10,000	289	10,000
Other Court Fees	7,016	0	7,016
Land Fees	29,000	26,162	30,000
Miscellaneous	21,154	2,018	21,154
Market/Gate Charges	297,339	16,945	279,375
Local Service Tax	24,437	2,025	24,437
Liquor licences	18,572	15	18,572
Inspection Fees	14,182	0	14,182
Business licences	23,371	2,500	25,000
Educational/Instruction related levies	633	0	633
Court Filing Fees	10,000	0	15,000
Other Fees and Charges		0	
Rent & Rates from private entities	19,673	1,500	19,673
Unspent balances – Locally Raised Revenues	8,752	8,752	2,735
Agency Fees	52,008	0	70,000
Advertisements/Billboards	19,344	0	20,000
Sale of (Produced) Government Properties/assets	58,000	0	65,000
Sale of Land		8,527	
Sale of non-produced government Properties/assets	20,000	0	20,000
<b>2a. Discretionary Government Transfers</b>	<b>1,220,139</b>	<b>286,411</b>	<b>1,351,055</b>
Urban Unconditional Grant - Non Wage	98,889	24,722	103,842
Transfer of District Unconditional Grant - Wage	689,266	173,896	802,715
Transfer of Urban Unconditional Grant - Wage	125,194	11,095	125,194
District Unconditional Grant - Non Wage	306,791	76,698	319,305
<b>2b. Conditional Government Transfers</b>	<b>12,199,910</b>	<b>3,475,243</b>	<b>13,715,742</b>
Conditional Grant to Secondary Education	703,705	234,568	940,054
Conditional Grant to Secondary Salaries	766,824	255,608	930,440
Conditional Transfers for Primary Teachers Colleges	126,525	42,175	162,257
Conditional Grant to Tertiary Salaries	144,483	35,316	195,752
Conditional Grant to Primary Salaries	5,723,833	1,645,890	7,367,817
Conditional Grant to PAF monitoring	47,918	11,979	47,918
Conditional Grant to Women Youth and Disability Grant	7,642	1,911	7,642
Conditional transfer for Rural Water	467,665	116,916	467,665
Conditional Grant to SFG	372,278	93,070	372,278
Conditional Grant to Primary Education	414,349	138,116	536,440
Conditional Grant to PHC Salaries	917,062	224,070	908,425
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	12,932	51,729
Conditional Grant to PHC - development	207,519	51,880	207,504
Conditional transfers to Special Grant for PWDs	15,956	3,989	15,956

# Vote: 578 Bukedea District

## A. Revenue Performance and Plans

Conditional Grant to NGO Hospitals	38,086	9,521	38,086
Conditional Grant to Functional Adult Lit	8,378	2,095	8,378
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210	9,553	38,210
Conditional Grant to Community Devt Assistants Non Wage	2,122	531	2,122
Conditional Grant to Agric. Ext Salaries	39,115	11,998	13,771
Conditional Grant for NAADS	716,526	238,842	186,942
Conditional Grant to PHC- Non wage	107,209	26,802	107,209
Conditional transfers to DSC Operational Costs	28,260	7,065	28,260
Conditional transfers to Production and Marketing	138,943	34,736	134,524
Conditional transfers to School Inspection Grant	20,572	5,143	32,693
Roads Rehabilitation Grant	638,776	159,694	638,776
Sanitation and Hygiene	144,989	36,247	0
NAADS (Districts) - Wage	138,435	34,609	98,345
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,760	4,788	40,080
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	20,700	111,946
<b>2c. Other Government Transfers</b>	<b>3,183,686</b>	<b>136,767</b>	<b>2,834,017</b>
Urban roads(URF)	139,586	34,849	194,329
Community Agricultural Infrastructure Improvement Programme(CAIP 2)	20,000	0	20,000
Second Northern Uganda Social Action Fund( NUSAF 2)	2,466,752	14,063	1,200,000
Unspent balances – Conditional Grants	30,739	5,472	38,984
Unspent balances – Other Government Transfers	749	749	18,715
Emergency Road Rehabilitation (URF)	248,089	24,900	248,089
Community Access roads(URF)	37,275	0	43,363
Youth Livelihood project		0	232,062
UBOS-Census		0	463,150
VODP	15,000	0	15,000
District Roads(URF)	225,016	56,254	357,665
Unspent balances – UnConditional Grants	480	480	2,660
<b>3. Local Development Grant</b>	<b>457,853</b>	<b>114,463</b>	<b>440,040</b>
LGMSD (Former LGDP)	457,853	114,463	440,040
<b>4. Donor Funding</b>	<b>264,368</b>	<b>41,807</b>	<b>485,662</b>
Balyor (HIV/AIDS)	136,378	28,974	136,378
AHIP	10,000	0	10,000
Global fund(HIV/AIDs, Malaria & TB)	36,343	0	36,343
NTD	30,451	0	47,833
PACE		0	5,000
UNICEF (education -capacity building)	30,000	0	100,000
Unspent balances - donor	2,897	2,049	7,108
WHO-Geniva Sanitation fund		0	124,700
GAVI	18,300	10,784	18,300
<b>Total Revenues</b>	<b>18,166,271</b>	<b>4,133,741</b>	<b>19,700,934</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

Local revenue performance against the planned by end of December 2013 was 169,302,000/= i.e 20% i.e out of 840,315,000 of annual budget . The low percentage was because the LLGs did not respond/comply by paying 35% meant for the district because of the delay in the procurement process hence contracts were not awarded at this time in addition to the drought which has adversely affected the cattle and Agricultural outputs being the major source of revenue hence affecting the revenue performance.

#### (ii) Central Government Transfers

# Vote: 578 Bukedea District

## A. Revenue Performance and Plans

The Central Government transfer performance as at the end of December 2013 was; discretionary 578,051,000/= -47%, Conditional Government transfers 6,622,484,000/= -54%, other Government transfers 1,245,699,000/= -39% and Local Development Grant 288,927,000/= -50% i.e out of Ug Shs 17,061,588,000/= planned, 8,675,161,000/= was realised at the end of December performing at 50% budget inclusive of Unspent balances. Generally central government budget is performing very well as planned compared to other sources of revenue this is because the Government honoured its obligation.

### (iii) Donor Funding

The donor budget performance was 49,291,000/= i.e. 19 % by end of December i.e out of the planned budget of Ug Shs 264,368,000, this low performance is because of failure by the Donors to honour their obligations. Besides, Q1 funds were received from Baylor Uganda meant for HIV/AIDS activities like prevention and management of HIV/AIDS, UNICEF education. However, many donors did not respond to their commitments for example Global Fund (Sanitation), UNEPI-UNICEF, WHO, NTD, PREFA (HIV/AIDS), European Union AHIP and lastly VACNADA for vaccination of ruminants.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

The Local Revenue forecast for FY 2014/15 is Ug Shs 874,418,000/= representing 4% increase from the budget for FY 2013/14 of 840,315,000. This is as a result of creation of new markets, besides the district has set up strategies to enable her meet her target this financial year in as far as revenue mobilisation and enhancement is concerned. Still, there will be continuous massive revenue mobilisation and increased Local service tax collection as a result of salary enhancement and identification of new tax base. The Local Revenue estimate is 4.4% of the overall District budget estimate for FY 2014/15 i.e. Ugshs 19,700,934,000/=. The major sources of Local revenue shall be Local Service tax, market fees, tender fee among others.

#### (ii) Central Government Transfers

The Central Government transfer will be the major source of revenue for the District. The Central Government transfer budget estimate is Ugshs 18,351,668,000/=. This has increased by 7.56% from FY 2013/14 budget of (ugshs17,061,588,000) basing on the final IPFs released. The central government transfer estimate is 93.1% of the overall budget forecast for the District for FY 2014/15 i.e Ugshs. 19,700,934,000/=. This means the District will rely more on the Central Government transfers for its operation and project implementation.

#### (iii) Donor Funding

Donor revenue forecast is estimated to be Ugshs 485,662,000/= representing an increase by 64% from FY 2013/14 budget of Ugshs 264,368,000. This budget represents 2.5% of the District total annual budget forecast for the FY 2014/15 of 19,700,934,000/=. This increase is because of sanitation and hygiene grant by Geneva and UNICEF for Registering birth and death of children below five years. The donor budget will mainly support health sector and primary education under NTD, Baylor, Global fund and UNICEF, GAVI to enhance activities like capacity building, wealth and sanitation among others.



# Vote: 578 Bukedea District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	734,339	153,944	900,184
Conditional Grant to PAF monitoring		1,885	
District Unconditional Grant - Non Wage	29,962	9,150	33,700
Locally Raised Revenues	22,500	6,720	59,648
Multi-Sectoral Transfers to LLGs	370,601	56,791	443,215
Transfer of District Unconditional Grant - Wage	311,276	79,399	362,748
Unspent balances – UnConditional Grants		0	873
<i>Development Revenues</i>	2,433,157	22,794	1,185,145
LGMSD (Former LGDP)	31,542	8,067	29,766
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	13,194	0	15,595
Other Transfers from Central Government	2,387,753	14,063	1,121,004
Unspent balances – Conditional Grants	3	0	64
Unspent balances – Other Government Transfers	665	665	18,716
<b>Total Revenues</b>	<b>3,167,495</b>	<b>176,738</b>	<b>2,085,329</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	734,339	278,880	900,184
Wage	436,469	177,971	487,942
Non Wage	297,869	100,909	412,242
<i>Development Expenditure</i>	2,433,157	1,013,193	1,185,145
Domestic Development	2,433,157	1,013,193	1,185,145
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,167,495</b>	<b>1,292,073</b>	<b>2,085,329</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

In Q1, the Administration sector received a total of 176,738,000/= out of the planned 791,874,000/= for the quarter budget performing at 22% and spent 150,271,000/= expenditure performing at 19%. The 102% wage is because officers who were deleted from the payroll accessed payment. The performance is low because the district did not receive quarter one funds for NUSAF II sub projects but instead got funds for operation and yet NUSAF II takes a bigger portion and the available funds for NUSAF II in this Quarter inclusive un spent balances was 14,728,000/=

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The Administration Sector budget estimates for FY 2014/15 is 2,085,329,000/= from 3,167,495,480/= for F/Y 2013/14. This represents 52% decrease from FY 2013/2014 budget for the sector as a result of NUSAF II which dropped and having a percentage share of 11% of the district budget. The recurrent and development budget will be spent on coordination of development programs, co funding, Legal & court related issues by facilitating solicitor general, Office operations, Salaries-for LLGs staff, Information and Public Relations and Records management - and development budget for implementing NUSAF 2 activities and capacity building activities.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>

#### Function: 1381 District and Urban Administration

# Vote: 578 Bukedea District

## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	259	65	270
Availability and implementation of LG capacity building policy and plan	yes	yes	Yes
%age of LG establish posts filled	00	54	54
No. of monitoring visits conducted		0	4
<b>Function Cost (US\$ '000)</b>	<b>3,167,495</b>	<b>150,271</b>	<b>2,085,329</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,167,495</b>	<b>150,271</b>	<b>2,085,329</b>

### Plans for 2014/15

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

### Medium Term Plans and Links to the Development Plan

The administration medium term plan will continue to focus on: coordiantion of district activities, technical advice on legal matters, overseee implementaion of lawfull council activities, Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assests (vehicle, motorcycles), Supervision of LLG , Training of staff..

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

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

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

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

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

#### 2. Indaequate local revenue

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

#### 3. Coordination is poorly funded

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukedea SC

# Vote: 578 Bukedea District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Asio Hawa	Office Typist	U7U	316,393	3,796,716
CR/D/10067	Obwin John	Parish Chief	U7U	316,393	3,796,716
CR/D/10065	Obeerei John Michael	Parish Chief	U7U	316,393	3,796,716
CR/D/10033	Apolot Florence	Parish Chief	U7U	316,393	3,796,716
CR/D/10110	Oumo Bosco Francis	Parish Chief	U7U	316,393	3,796,716
CR/D/10009	Aee Paul	Parish Chief	U7U	316,393	3,796,716
CR/D/10038	Aseku A Rose Amoding	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10088	Enwaku Emmanuel Smith	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,034,452</b>

### Subcounty / Town Council / Municipal Division : Bukedea TC

### Cost Centre : District Admin

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Emorut Juma Osekeny	Driver	U8U	209,859	2,518,308
CR/D/10071	Ocom Moses	Office Attendant	U8U	224,066	2,688,792
CR/D/10058	Isia Patricia	Office Typist	U7U	347,302	4,167,624
CR/D/10025	Amoding Esther Merab	Office Typist	U7U	347,302	4,167,624
CR/D/10105	Opolot Johnson	Senior Assistant Secretar	U3L	450,268	5,403,216
CR/D/10115	Amoit Loyce Imailuk	Senior Personnel Officer	U3L	1,201,688	14,420,256
CR/D/10021	Alupo Jane Beatrice	Records Officer	U3L	766,589	9,199,068
CR/D/10031	Anyakoit Norah	Assistant Chief Administr	U3L	1,212,218	14,546,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,111,504</b>

### Cost Centre : TC Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10119	Okalany George Kenneth	Office Attendant	U8L	289,361	3,472,332
CR/D/10121	Okullu Yorobwam	Askari	U8L	205,978	2,471,736
CR/D/10317	Oode Stephen	Driver	U8L	209,859	2,518,308
CR/D/10318	Takan Alex	Driver	U8L	209,859	2,518,308
CR/D/10120	Okudi Nathan	Law Enforcement Officer	U7U	416,617	4,999,404
CR/D/10123	Okwi Richard	Town Agent	U7U	283,913	3,406,956

# Vote: 578 Bukedea District

## Workplan 1a: Administration

### Cost Centre : TC Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10122	Okwalinga Isaac	Town Agent	U7U	283,913	3,406,956
CR/D/10312	Okolimo Fidel	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10072	Daniel Aloikin	Town Agent	U7U	434,273	5,211,276
CR/D/10316	Amoding Lucy	Office Attendant	U7U	209,859	2,518,308
CR/D/10054	Erimu John	Engineering Assistant	U7U	354,493	4,253,916
CR/D/10313	Abeja Dorothy	Stores	U7U	316,393	3,796,716
CR/D/10315	Kongai Shila	Records Assistant	U6U	447,080	5,364,960
CR/D/10320	Among Mariam	Stenographer	U6U	436,677	5,240,124
CR/D/10007	Adeke Rebecca	Assistant Community De	U6U	436,677	5,240,124
CR/D/10004	Aceda Nelson Odele	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10086	Okot Raphael	Examiner of Accounts	U5U	519,948	6,239,376
CR/D/10117	Ikobit Paul	Assistant Engineering Off	U5U	792,885	9,514,620
CR/D/10319	Emudong Moses	Physical planner	U4	1,089,533	13,074,396
CR/D/10314	Ebwonyu Rockfel	Town Treasurer	U3U	979,805	11,757,660
CR/D/10114	Ochom Joseph	Town Clerk	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,887,396</b>

### Subcounty / Town Council / Municipal Division : Kachumbala

### Cost Centre : Kachumbala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10018	Alamai Violet Christine	Parish Chief	U7U	316,393	3,796,716
CR/D/10076	Ojakor John Bosco	Parish Chief	U7U	316,393	3,796,716
CR/D/10095	Omuya Peter Francis	Parish Chief	U7U	361,867	4,342,404
CR/D/10235	Opolot John Robert	Office Typist	U7U	316,393	3,796,716
CR/D/10030	Anyait Harriet	Parish Chief	U7U	316,393	3,796,716
CR/D/10011	Akello Bridget	Parish Chief	U7U	316,393	3,796,716
CR/D/10013	Akiteng Hellen Rose	Parish Chief	U7U	326,765	3,921,180
CR/D/10042	Asuko Mary Goretti	Parish Chief	U7U	316,393	3,796,716
CR/D/10019	Aliano Sarah	Parish Chief	U7U	316,393	3,796,716
CR/D/10089	Okwadi Charles	Parish Chief	U7U	340,282	4,083,384
CR/D/10224	Senyi Lea Christine	Assistant Community De	U6U	416,617	4,999,404
CR/D/10124	Omagor Stephen	Senior Accounts Assistan	U5U	503,172	6,038,064

# Vote: 578 Bukedea District

## Workplan 1a: Administration

### Cost Centre : Kachumbala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					49,961,448

### Subcounty / Town Council / Municipal Division : Kidongole

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10094	Omuron Samuel	Parish Chief	U7U	316,393	3,796,716
CR/D/10027	Amollo Okalebo Samuel	Parish Chief	U7U	340,282	4,083,384
CR/D/10035	Aporu David Livingstone	Parish Chief	U7U	316,393	3,796,716
CR/D/10111	Tidai Grace	Parish Chief	U7U	316,393	3,796,716
CR/D/10100	Akol Joseph	Ag SAS/ACDO	U6U	472,079	5,664,948
CR/D/10079	Ojono David	Assistant Community De	U6U	187,660	2,251,920
CR/D/10191	Mauso Apolo Moses	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10100	Onyoin Martin	CDO	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					36,271,440

### Subcounty / Town Council / Municipal Division : Kolir

### Cost Centre : Kolir

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10046	Chemery Igune Washington	Parish Chief	U7U	316,393	3,796,716
CR/D/10109	Oucul Moses	Parish Chief	U7U	316,393	3,796,716
CR/D/10107	Orungo Okia Edison	Parish Chief	U7U	316,393	3,796,716
CR/D/10072	Odele John Willy Anangitoi	Parish Chief	U7U	377,781	4,533,372
CR/D/10093	Omuria Justine	Parish Chief	U7U	321,527	3,858,324
CR/D/10222	Aolikol Esther	Assistant Community De	U5U	430,025	5,160,300
CR/D/10157	Abwakat Joseph	Accounts Assistant	U5U	326,765	3,921,180
CR/D/10088	Okurut patrick	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					36,936,828

### Subcounty / Town Council / Municipal Division : Malera

### Cost Centre : Malera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

# Vote: 578 Bukedea District

## Workplan 1a: Administration

### Cost Centre : Malera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10223	Obone Aloysius Augustine	Parish Chief	U7U	377,781	4,533,372
CR/D/10057	Ilimat Stephen	Parish Chief	U7U	340,282	4,083,384
CR/D/10020	Alungat Christine	Parish Chief	U7U	340,282	4,083,384
CR/D/10028	Amulen Janet	Parish Chief	U7U	316,393	3,796,716
CR/D/10081	Okedi John Michael	Parish Chief	U7U	316,393	3,796,716
CR/D/10026	Amoding Harriet	Parish Chief	U7U	340,282	4,083,384
CR/D/10003	Abura Robert	Parish Chief	U7U	316,393	3,796,716
CR/D/10032	Aogon Silas	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10015	Akol Vincent	Community Devt Officer	U4L	798,535	9,582,420
CR/D/10082	Okello SSP Omuria	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,308,108</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>390,511,176</b>

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	230,280	54,402	281,631
Conditional Grant to PAF monitoring	31,904	8,740	31,904
District Unconditional Grant - Non Wage	58,749	17,695	58,749
Locally Raised Revenues	25,000	654	40,868
Multi-Sectoral Transfers to LLGs	72,447	16,768	70,183
Transfer of District Unconditional Grant - Wage	42,180	10,545	79,484
Unspent balances – UnConditional Grants		0	443
<i>Development Revenues</i>	13,976	8,752	9,147
Multi-Sectoral Transfers to LLGs	5,224	0	9,147
Unspent balances – Locally Raised Revenues	8,752	8,752	
<b>Total Revenues</b>	<b>244,256</b>	<b>63,154</b>	<b>290,779</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	230,280	85,447	281,631
Wage	42,180	21,090	79,484
Non Wage	188,100	64,357	202,148
<i>Development Expenditure</i>	13,976	8,752	9,147
Domestic Development	13,976	8,752	9,147
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>244,256</b>	<b>94,199</b>	<b>290,779</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In Q1, the Finance sector received a total of 63,154,000/= out of the plan of 61,064,000/= representing 103%. Budget performance. This meant a high revenue performance for the sector i.e. finance was allocated more than what it had

# Vote: 578 Bukedea District

## Workplan 2: Finance

budgeted so as to settle outstanding obligations of the district. The transfer of District Unconditional grant non wage of 21,408,000/= i.e. 203% means that some of the accounts staff had not been budget for in finance but now all their wages were captured in finance sector. The expenditure performance for the sector was 62,658,000/= i.e. 103%.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Finance sector budget for the FY 2014/15 is Ug shs 290,779,000/= from 244,255,820/= for F/Y 2013/14 representing a percentage budget increase by 16% from the last FY budget 2013/14 and percentage share of 1.5% from the total budget. The increase is because all accounts staffs within the district have been consolidated together in one unit hence raising on the wage. The recurrent expenditure will be spent on Printing of the district pay roll, acquisitions of assorted stationery, machinery and equipment, furniture for smooth office operation, acquisition of relevant laws and regulations books and the monitoring of lower local units on their performance and closure of books of accounts, Facilitation of staff to attend exams ICP(U) General maintenance of vehicles, machinery and equipments. Budget and Work plans production, Sensitization of District Councilors Sub-county chief, Councilors and parish chiefs on issues of local revenue mobilisation and maintenance of the accounting soft ware.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/6/2013	30/06/2014	30/06/2014
Value of LG service tax collection	800000	25000	810000
Value of Hotel Tax Collected	5000000	0	7000000
Value of Other Local Revenue Collections	800000	83000	8200000
Date of Approval of the Annual Workplan to the Council	23/08/2013	30/04/2014	30/06/2014
Date for presenting draft Budget and Annual workplan to the Council	21/06/2013	30/04/2014	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014	30/09/2014
<b>Function Cost (US\$ '000)</b>	<b>244,256</b>	<b>62,659</b>	<b>290,779</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>244,256</b>	<b>62,659</b>	<b>290,779</b>

### Plans for 2014/15

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

### Medium Term Plans and Links to the Development Plan

Preparation of required documents (Final Accounts, Budget, LRE plan, Monthly/Quarterly financial reports), conduct Monitoring of projects, Revenue assessment and mobilisation, Repair of Equipment and assets and Broadening and enhancing revenue collection

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

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

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

#### 1. Tax administration and management

# Vote: 578 Bukedea District

## Workplan 2: Finance

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

### 2. Revenue generating infrastructure poorly developed

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

### 3. Attitude to pay taxes

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukedea TC

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10185	Opio Charles	Accounts Assistant	U7 Upper	340,282	4,083,384
CR/D/10010	Agwang Maimuna	Accounts Assistant	U7 Upper	377,781	4,533,372
CR/D/10106	Oramuna Dominic Alphonse	Accounts Assistant	U7 Upper	347,302	4,167,624
CR/D/10055	Igutoit Caroline	Office Typist	U7 Upper	340,282	4,083,384
CR/D/10091	Okwerede Joseph Francis	Senior Accounts Assistan	U5 Upper	588,801	7,065,612
CR/D/10179	Okello George Francis	Senior Accounts Assistan	U5 Upper	241,767	2,901,204
CR/D/10158	Okadel Pantaleo	senior Accounts Assistant	U5 Upper	472,079	5,664,948
CR/D/10157	Okello Tom	Accountant	U4 Upper	798,667	9,584,004
CR/D/10006	Acom Ruth	Senior. Accountant	U3 Upper	990,589	11,887,068
CR/D/10079	Ojono Charles	Senior Finance Officer	U3 Upper	456,469	5,477,628
CR/D/100043	Atwarun Isaac	Chief Finanace Officer	U1 Upper	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,483,680</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>79,483,680</b>

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	456,114	102,239	479,120
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	51,729	12,932	51,729
Conditional transfers to Councillors allowances and E	41,760	4,788	40,080
Conditional transfers to DSC Operational Costs	28,260	7,065	28,260
Conditional transfers to Salary and Gratuity for LG ele	107,640	20,700	111,946
District Unconditional Grant - Non Wage	39,545	22,800	39,545
Locally Raised Revenues	27,828	1,080	66,460



# Vote: 578 Bukedea District

## Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	73,128	12,307	95,437
Transfer of District Unconditional Grant - Wage	62,345	15,586	19,962
Unspent balances – UnConditional Grants	480	480	1,179
<b>Total Revenues</b>	<b>456,114</b>	<b>102,239</b>	<b>479,120</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>456,114</i>	<i>182,835</i>	<i>479,120</i>
Wage	85,745	40,173	130,597
Non Wage	370,369	142,662	348,523
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>456,114</b>	<b>182,835</b>	<b>479,120</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In Quarter 1, Statutory Bodies Sector received a total of 102,239,000/= out of 114,029,000/= representing 90% revenue performance. And spent 96,256,000/= performing at 84%. All this expenditures were on payment of staff salaries, elected leaders and for conducting all council business in the district plus all the 6 LLGs. The high figures in the District Unconditional Grant Non Wage of 22,000,000/= i.e. 231% meant that the sector was allocated more money to cater for outstanding obligations the sector owes service providers.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Council & Statutory bodies revenue forecast for FY 2014/15 is 479,120,000/= it has increased by 4.8% from 456,114,000/= for F/Y 2013/14 as a result of more local revenue given to the department to ease councils operations and representing a percentage share of 2.4% of the district budget. The recurrent expenditure will be spent on; Payment of salaries for the DEC members, Elected Political Leaders allowances, Chairman District Service Commission conducting statutory meetings, Monitoring & Evaluation of government programs, Assistive device for Disable Councillor, Operations of Clerk to Council-, Councillors allowances and Ex- Gratia for LLGs, Operations of DSC, land board, Local Government Public Accounts Committee (PAC) and Contract committee.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	400	0	400
No. of Land board meetings	6	1	6
No. of Auditor Generals queries reviewed per LG	5	2	5
No. of LG PAC reports discussed by Council	5	2	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	1	1	2
<b>Function Cost (US\$ '000)</b>	<b>456,114</b>	<b>96,256</b>	<b>479,120</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>456,114</b>	<b>96,256</b>	<b>479,120</b>

### Plans for 2014/15

6 Council meetings, 12 DEC meetings, and 6 standing committee. 4 quarterly board meetings (Commissions and boards

# Vote: 578 Bukedea District

## Workplan 3: Statutory Bodies

will hold sittings according to schedules)

### Medium Term Plans and Links to the Development Plan

The medium term plans includes: Statutory meetings, Monitoring & Evaluation of programs, Council & DEC, Standing committees will carry oversight roles.

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

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

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

#### 1. Inadequate facilitation to run council business

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

#### 2. Backlog of work

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

#### 3. Inadequate staff to run the statutory bodies

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukedea TC

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10220	Isokat Simon	Driver	U8Upper	219,909	2,638,908
CR/D/10012	Akiding Hellen Rose	Office Attendant	U8Upper	228,316	2,739,792
CR/D/10136	Alupo Betty	Stenographer Secretary	U6Upper	416,617	4,999,404
CR/D/10080	Okanya John Kokas	Procurement Officer	U4	798,667	9,584,004
CR/P/2784	Okerenyang Joseph	Chairperson LCIII	Political O	312,000	3,744,000
CR/P/2737	Ojilong Charles	Vice Chairperson	Political O	1,040,000	12,480,000
CR/P/2782	Atebo Mary	Chairperson LCIII	Political O	312,000	3,744,000
CR/P/2781	Khauka James	Chairperson LCIII	Political O	312,000	3,744,000
CR/P/2783	Olemukan Moses Ochom	Chairperson LCIII	Political O	312,000	3,744,000
CR/D/10229	Tukei William Wilberforce	District Chairperson	Political O	2,080,000	24,960,000
CR/P/2786	Igune Alfred	Chairperson LCIII	Political O	312,000	3,744,000
CR/P/2738	Ilaborot K. Margaret	Secretary Production	Political O	520,000	6,240,000
CR/P/2739	Kasfa Okedi	Secretary Education	Political O	520,000	6,240,000
CR/P/2740	Emong Juma Showan	Secretary Finance	Political O	520,000	6,240,000
CR/P/2741	Oleuko Julius	District Speaker	Political O	624,000	7,488,000

# Vote: 578 Bukedea District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/2785	Oputan Martin Ochom	Chairperson LCIII	Political O	312,000	3,744,000
CR/P/10222	Atinyang Kokas	Chairman DSC	DSC	1,500,000	18,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,074,108</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>124,074,108</b>

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	384,713	80,601	339,579
Conditional Grant to Agric. Ext Salaries	39,115	11,998	13,771
Conditional transfers to Production and Marketing	31,021	7,756	23,931
District Unconditional Grant - Non Wage	11,147	0	11,147
Locally Raised Revenues	15,071	0	5,000
Multi-Sectoral Transfers to LLGs	70,474	6,376	32,523
NAADS (Districts) - Wage	138,435	34,609	98,345
Transfer of District Unconditional Grant - Wage	79,449	19,862	154,862
<i>Development Revenues</i>	901,850	269,397	380,737
Conditional Grant for NAADS	716,526	238,842	186,942
Conditional transfers to Production and Marketing	107,921	26,980	110,594
Donor Funding	10,000	0	10,000
LGMSD (Former LGDP)	25,000	2,659	38,963
Multi-Sectoral Transfers to LLGs	4,825	0	6,528
Other Transfers from Central Government	15,000	690	15,000
Unspent balances – Conditional Grants	22,577	227	12,711
<b>Total Revenues</b>	<b>1,286,563</b>	<b>349,998</b>	<b>720,316</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	384,713	143,658	339,579
Wage	256,999	127,632	266,978
Non Wage	127,713	16,025	72,601
<i>Development Expenditure</i>	901,850	396,480	380,737
Domestic Development	891,850	396,480	370,737
Donor Development	10,000	0	10,000
<b>Total Expenditure</b>	<b>1,286,563</b>	<b>540,138</b>	<b>720,316</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In Q1 Production sector received a total of 349,998,000/= for both recurrent and development out of the planned 321,641,000/= representing 109% budget performance and spent 303,589,000/= expenditure performing at 94%. The bigger portion of the development grant is from NAADS followed by Ext. staff salaries which raised on the revenues for the quarter above the planned.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Production and Marketing sector revenue forecast for FY 2014/15 is 720,316,000/= from 1,286,562,000/= for F/Y 2013/14. This represents a 79% decrease from FY 2012/13 budget for the sector and a percentage share of 3.7% of the district budget. The decrease is mainly because of a great drop in the NAADS conditional grants. The recurrent

# Vote: 578 Bukedea District

## Workplan 4: Production and Marketing

and development budget will be spent on; NAADS which will cover Advisory services and technology provision at LLG level and the PRDP budget will be for completing Production laboratory/ furniture for the lab, Slaughter slab, Procurement of the generator and solar for production lab and recurrent expenditure will be on Monitoring & evaluation of VODP activities, Carry out vaccination programmes on FMD, CBPP, NCD, Rabies. Tooling and Provision of Kits to Facilitate Agric. Statistics Collection, Backstopping of bee farmers, Purchase of chemical for impregnation of traps and Promotion of Live bait technology by spraying animals with Acaricide and payment of staff salaries.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	6	5	6
No. of functional Sub County Farmer Forums	6	6	0
No. of farmers accessing advisory services	25000	31950	26000
No. of farmer advisory demonstration workshops	6	0	6
No. of farmers receiving Agriculture inputs	5000	2343	5000
<b>Function Cost (US\$ '000)</b>	<b>854,961</b>	<b>259,760</b>	<b>330,898</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)		0	6
No. of livestock vaccinated	150000	29000	150000
No. of livestock by type undertaken in the slaughter slabs	5400	4900	5400
No. of fish ponds stocked	2	0	2
Quantity of fish harvested	3000	200	3000
No. of tsetse traps deployed and maintained	200	1	200
No of slaughter slabs constructed		0	1
No of plant clinics/mini laboratories constructed	3	0	1
No of plant clinics/mini laboratories constructed (PRDP)	01	1	0
<b>Function Cost (US\$ '000)</b>	<b>429,601</b>	<b>48,776</b>	<b>389,418</b>
<b>Function: 0183 District Commercial Services</b>			
No of businesses inspected for compliance to the law	24	0	0
No of cooperative groups supervised	15	0	0
No. and name of new tourism sites identified	06	0	
A report on the nature of value addition support existing and needed		Yes	
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,286,562</b>	<b>308,536</b>	<b>720,316</b>

### Plans for 2014/15

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

### Medium Term Plans and Links to the Development Plan

Increase productivity per unit area, transforming peasant crop and livestock production to market oriented

# Vote: 578 Bukedea District

## Workplan 4: Production and Marketing

agriculture, reduction of pest and disease prevalence, alternative IGAs- through improved poultry rearing, Addressing household environmental and energy needs.

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

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

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

#### 1. Disasters

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

#### 2. Pest & diseases

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

#### 3. Low quality agricultural inputs and farmers are disorganised

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukedea SC

#### Cost Centre : Bukedea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10049	Emenyang John Vincent	Asst. Agricultural Officer	U5Sc	688,450	8,261,400
CR/D/10087	Okui Michael	Asst. Animal Husbandry	U5Sc	701,668	8,420,016
CR/D/10104	Opolot Michael	Agricultural Officer	U4Sc	792,885	9,514,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,196,036</b>

### Subcounty / Town Council / Municipal Division : Bukedea TC

#### Cost Centre : District Production office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10070	Ocom Peter Astaliko	Driver	U8	219,909	2,638,908
CR/D/10144	Apio Mary	Office Typist	U7	361,867	4,342,404
CR/D/10092	Oluka Michael	Senior Entomologist	U3Sc	1,268,605	15,223,260
CR/D/10023	Aluro Susan	Senior Fisheries Officer	U3Sc	1,251,329	15,015,948
CR/D/10098	Ongelech Francis	Principal Veterinary Offi	U2Sc	1,728,187	20,738,244
CR/D/10001	Etiang Joseph	Principal Agricultural Off	U2Sc	1,728,187	20,738,244

# Vote: 578 Bukedea District

## Workplan 4: Production and Marketing

### Cost Centre : District Production office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					78,697,008

### Subcounty / Town Council / Municipal Division : Kachumbala

#### Cost Centre : Kachumbala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10047	Egwang George William	Asst. Agricultural Officer	U5Sc	677,236	8,126,832
Total Annual Gross Salary (Ushs)					8,126,832

### Subcounty / Town Council / Municipal Division : Kidongole

#### Cost Centre : Kidongole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10064	Moko John Peter	Asst. Agricultural Officer	U5Sc	625,067	7,500,804
CR/D/10102	Opesen John Robert	Asst. Agricultural Officer	U5Sc	688,450	8,261,400
Total Annual Gross Salary (Ushs)					15,762,204

### Subcounty / Town Council / Municipal Division : Kolir

#### Cost Centre : Kolir

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10077	Ojangole Joseph	Asst. Agricultural Officer	U5Sc	625,067	7,500,804
CR/D/10059	Isiagi Joseph	Agricultural Officer	U4Sc	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					21,084,408

### Subcounty / Town Council / Municipal Division : Malera

#### Cost Centre : Malera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10074	Odong Calvin	Veterinary Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396
Total Annual Gross Salary (Ushs) - Production and Marketing					162,940,884

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 578 Bukedea District

## Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,258,794	307,082	1,091,109
Conditional Grant to NGO Hospitals	38,086	9,521	38,086
Conditional Grant to PHC- Non wage	107,209	26,802	107,209
Conditional Grant to PHC Salaries	917,062	224,070	908,425
District Unconditional Grant - Non Wage	5,308	0	5,308
Locally Raised Revenues	1,920	0	3,048
Multi-Sectoral Transfers to LLGs	39,563	5,824	22,338
Sanitation and Hygiene	144,989	36,247	
Unspent balances – Other Government Transfers	4,618	4,618	
Unspent balances – UnConditional Grants	39	0	6,695
<i>Development Revenues</i>	447,459	110,985	638,025
Conditional Grant to PHC - development	207,519	51,880	207,504
Donor Funding	221,471	39,758	368,554
LGMSD (Former LGDP)		17,298	
Multi-Sectoral Transfers to LLGs	15,577	0	38,416
Unspent balances – Conditional Grants		0	16,480
Unspent balances - donor	2,892	2,049	7,071
<b>Total Revenues</b>	<b>1,706,253</b>	<b>418,067</b>	<b>1,729,133</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,258,794	584,753	1,091,109
Wage	917,062	436,800	908,425
Non Wage	341,732	147,953	182,684
<i>Development Expenditure</i>	447,459	106,061	638,025
Domestic Development	223,096	64,268	262,400
Donor Development	224,363	41,793	375,625
<b>Total Expenditure</b>	<b>1,706,253</b>	<b>690,813</b>	<b>1,729,133</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The Health Sector received total revenue of U shs 418,067,000/= both recurrent, donor and development grants against the planned for the Qtr one 426,563,000/= representing 98% budget performance and spent 386,145,000/= expenditure performing at 91%. The construct works at the sector were not possible because the funds were not adequate and also the procurement process had not yet taken off i.e. running of the advert. The projects paid were rolled over projects.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The health sector revenue forecast for FY 2013/14 is 1,729,133,000/= from 1,706,253,000/= for F/Y 2013/14 representing 1.2% increase and 8.8% share in the total budget. The increase is as a result of emerging development partners GAVI, PACE and Baylor. The recurrent and Development budget will be spent on; for Primary health care, training, sensitization and mobilization on health, sanitation campaigns, immunization and disease surveillance, Conducting Outreaches, Support supervision and monitoring, payment of PHC and staff salaries. Operations of DHO office District HQs and development on Construction of stances of pit latrines Bukedea health Centre IV Construction of sentry house Bukedea health Centre IV, Completion of Kocheka 2 in one staff house in Kocheka HC II, Construction of stances of pit latrines at Kachumbala HC II, Completion of staff house Nalugai, Completion of 2 in 1 staff house at Akuoro, Construction of staff house at Kocheka HCII, procuring amowing machine, completing the paediatric ward, Completion of Kangole Staff house Kangole HC II, Construction of stances of pit latrines at Kangole HC II and Completion of Kangole OPD at Kangole HC II.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

# Vote: 578 Bukedea District

## Workplan 5: Health

	outputs	End September	outputs
<b>Function: 0881 Primary Healthcare</b>			
No of staff houses constructed (PRDP)	1	0	2
No of maternity wards constructed	1	0	
No of OPD and other wards constructed		0	2
No of OPD and other wards constructed (PRDP)	3	1	
Value of essential medicines and health supplies delivered to health facilities by NMS	183104400	0	5000000
Value of health supplies and medicines delivered to health facilities by NMS	183104400	0	125000000
%age of approved posts filled with trained health workers	62	0	
Number of outpatients that visited the NGO Basic health facilities	7081	20000	6000
No. and proportion of deliveries conducted in the NGO Basic health facilities	540	191	720
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10800	302500	480
Number of trained health workers in health centers	108	180	108
No.of trained health related training sessions held.	12	8	4
Number of outpatients that visited the Govt. health facilities.	135488	166750	30000
Number of inpatients that visited the Govt. health facilities.	2766	1120	450
No. and proportion of deliveries conducted in the Govt. health facilities	2025	1100	3600
%age of approved posts filled with qualified health workers	60	69	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	99	99
No. of children immunized with Pentavalent vaccine	8000	4500	12000
No of healthcentres constructed	1	0	
No of healthcentres constructed (PRDP)	1	0	
No of staff houses constructed	3	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,706,253</b>	<b>386,145</b>	<b>1,729,133</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,706,253</b>	<b>386,145</b>	<b>1,729,133</b>

### Plans for 2014/15

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

### Medium Term Plans and Links to the Development Plan

The medium term plan for health sector focuses on, Promote hygiene and sanitation, Infrastructure construction and maintainance (Staff houses e.g Nalugai, Akuoro HC Iis, Bukedea HC IV, pit latrines, OPDs & Maternity), Conducting Outreaches, Support supervision and monitoring, Equipment and Assest repair and maintainance, Staff capacity development, recruitment of staff.

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

Build Africa, on HIV/AIDS, USAID-IOC refereal system, ActionAID, PACE and THETA, on capacity building of VHTs to carry out HIV/AIDS activities in the communities i.e. awareness creation on HIV/AIDS, MARIESTOPES provides family planning services in government and non government health units.

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



# Vote: 578 Bukedea District

## Workplan 5: Health

### 1. Inadequate drugs

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

### 2. Inadequate health infrastructure

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

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

Most health centres do not have adequate infrastructure in terms of staff houses

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukedea SC

#### Cost Centre : Bukedea HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10108	SIMON OKELLO OTAI	Driver	U8 Upper	377,132	4,525,584
CR/D/10199	HELLEN BETTY ASIMO	Nursing Assistant	U8 Upper	318,316	3,819,792
CR/D/10211	BETTY LIMA	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10167	ESTHER IMOIT	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10273	CHRISTINE AKELLO	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10306	JOSEPHINE AKOYO	Enrolled Psychiatric Nurs	U7 Upper	557,633	6,691,596
CR/D/10284	CHRISTINE ATAI	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10127	HELLEN AGUTI	Enrolled Midwife	U7 Upper	570,949	6,851,388
CR/D/10272	SCOVIA CATHERINE IKI	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10269	ANNA MARGARET PEJO	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10285	JOYCE MARY AILIGAT	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10303	KEDI EMANUEL	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10302	JOHN BOSCO ECAAT	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/10305	JOHN OKODE	Stores Assistant	U7 Upper	557,633	6,691,596
CR/D/10168	MARY KULUME	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10278	CAROLINE ASIO	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10206	BETTY AKAREUT	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10283	CATHERINE ADEMUN	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10151	PATRICK EJIET	Medical Records Assista	U7 Upper	498,968	5,987,616
CR/D/10275	EVALYNE CLAIRE AKEL	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10164	FREDA ILABOROT	Enrolled Midwife	U7 Upper	570,949	6,851,388
CR/D/10125	MARTHA ACHAM	Enrolled Midwife	U7 Upper	561,904	6,742,848

# Vote: 578 Bukedea District

## Workplan 5: Health

### Cost Centre : Bukedea HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10145	FLORENCE APOLOT OTI	Enrolled Nurse	U7 Upper	564,243	6,770,916
CR/D/10037	JOHN WILLIAM APUMER	Senior Accounts Assistan	U6 Upper	690,867	8,290,404
CR/D/10208	SARAH APOO	Nursing Officer Midwifry	U6 Upper	898,337	10,780,044
CR/D/10175	JOHN PAUL OGWANG	Psychatric Nursing Office	U6 Upper	898,337	10,780,044
CR/D/10205	AGNES AJULUT	Theatre Assistant	U6 Upper	581,152	6,973,824
CR/D/10181	ROBERT OKWALINGA	Laboratory Technician	U5Upper	898,337	10,780,044
CR/D/10299	ETOMET MWAKA MARK	Clinical Officer	U5Upper	779,711	9,356,532
CR/D/10197	MATHEWS ANGURA	Health Inspector	U5Upper	924,091	11,089,092
CR/D/10300	CHARLES OSIRE	Nursing Officer Nursing	U5Upper	769,542	9,234,504
CR/D/10179	DANIEL OKODAN	Clinical Officer	U5Upper	898,337	10,780,044
CR/D/10246	JENNIFER AKELLO	Nursing Officer Midwifry	U5Upper	898,337	10,780,044
CR/D/10218	STEPHEN OSOMEL	Health Inspector	U5Upper	937,360	11,248,320
CR/D/10155	BERNARD ENGOLE	Laboratory Technician	U5Upper	821,711	9,860,532
CR/D/10204	MICHAEL ADUPA	Nursing Officer Nursing	U5Upper	911,089	10,933,068
CR/D/10138	DEBORAH AMENYA	Senior Nursing Officer	U4 Upper	1,320,895	15,850,740
CR/D/10187	RICHARD OTIBOK	Senior Clinical Officer	U4 Upper	1,320,503	15,846,036
CR/D/10308	JULIUS OSELLE	Medical Officer	U2Upper	2,734,008	32,808,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>338,093,436</b>

### Subcounty / Town Council / Municipal Division : Bukedea TC

### Cost Centre : DHOS OFFICE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	CONSOLATE AUMA	Office Attendant	U8Upper	433,836	5,206,032
CR/D/10159	RICHARD EPEET	Driver	U8Upper	358,307	4,299,684
CR/D/10002	JESCA AANYU	Office Typist	U7Upper	484,757	5,817,084
CR/D/10131	GEORGE WILLIAM AKOL	Records Assistant	U7Upper	522,256	6,267,072
CR/D/10099	WILLIAM ONGURIATUM	Senior Accounts Assistan	U6Upper	664,423	7,973,076
CR/D/10153	JUMA EMORUT	Health Educator	U5Upper	937,360	11,248,320
CR/D/10135	JAMES PETER AKWAPTA	Health Inspector	U5Upper	937,360	11,248,320
CR/D/10201	ASUMANI KAJUMBI ATE	Biostatistician	U4Upper	1,234,008	14,808,096
CR/D/10139	JOSEPH ALEICH AMODOI	Senior Clinical Officer	U4Upper	1,320,503	15,846,036
CR/D/10163	STEPHEN SAMSON IKOD	Ag DHO	U2Upper	2,136,929	25,643,148

# Vote: 578 Bukedea District

## Workplan 5: Health

### Cost Centre : DHOS OFFICE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					108,356,868

### Subcounty / Town Council / Municipal Division : Kachumbala

### Cost Centre : Kachumbala HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10174	ROBERT OCHOLA	Nursing Assistant	U8Upper	327,069	3,924,828
CR/D/10194	MAGDALEN ACOM	Nursing Assistant	U8Upper	299,859	3,598,308
CR/D/10195	HELLEN ROSE AGADI	Nursing Assistant	U8Upper	318,316	3,819,792
CR/D/10154	PATRICK EMUGE	Nursing Assistant	U8Upper	327,069	3,924,828
CR/D/10177	PHILIP . F . OKALEBO	Records Assistant	U7Upper	498,968	5,987,616
CR/D/10198	BENNA ARIONGET OKEL	Enrolled Nurse	U7Upper	577,257	6,927,084
CR/D/10276	CELINE ASELO	Enrolled Midwife	U7Upper	557,633	6,691,596
CR/D/10271	KITAGENDA ZEFALAN	Enrolled Midwife	U7Upper	557,633	6,691,596
CR/D/10267	JULIAN IRAAT	Enrolled Midwife	U7Upper	557,633	6,691,596
CR/D/10291	REBECCA AKURUT	Enrolled Nurse	U7Upper	557,633	6,691,596
CR/D/10176	STANLEY OGWANG ONY	Health Assistant	U7Upper	577,257	6,927,084
CR/D/10289	MOSES OJAKOL	Enrolled Nurse	U7Upper	557,633	6,691,596
CR/D/10304	CAROLINE ACHOLA	Laboratory Assistant	U7Upper	557,633	6,691,596
CR/D/10320	IRENE AMODING	Enrolled Nurse	U7Upper	577,257	6,927,084
CR/D/10190	MARGARET WASIGE NA	Nursing Officer Nursing	U6Upper	898,337	10,780,044
CR/D/10297	WALTER AKOL	Clinical Officer	U6Upper	898,337	10,780,044
CR/D/10296	VICENT ODEKE	Clinical Officer	U6Upper	911,089	10,933,068
CR/D/10216	ROBERT OPOLOT OKIA	Laboratory Technician	U6Upper	898,337	10,780,044
CR/D/10162	MICHEAL ETOORI	Senior Clinical Officer	U4Upper	1,321,674	15,860,088
Total Annual Gross Salary (Ushs)					141,319,488

### Subcounty / Town Council / Municipal Division : Kidongole

### Cost Centre : Kidongole HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	MARGARET AKIROR	Nursing Assistant	U8Upper	327,069	3,924,828
CR/D/10172	JOHN ROBERT NYIRIRA	Nursing Assistant	U8Upper	314,066	3,768,792

# Vote: 578 Bukedea District

## Workplan 5: Health

### Cost Centre : Kidongole HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10126	FRORENCE GRACE ADIE	Nursing Assistant	U8Upper	327,069	3,924,828
CR/D/10288	ELIZABETH ACAAKIT	Enrolled Midwife	U7Upper	557,633	6,691,596
CR/D/10286	TEDDY MARGARET API	Enrolled Nurse	U7Upper	557,633	6,691,596
CR/D/10214	BEN OKOU	Health Assistant	U7Upper	575,316	6,903,792
CR/D/10148	SARAH ATEKIT	Enrolled Nurse	U7Upper	568,503	6,822,036
CR/D/10268	SUSAN AKIA	Enrolled Midwife	U7Upper	557,633	6,691,596
CR/D/10307	MOSES OSEKENY	Stores Assistant	U7Upper	557,633	6,691,596
CR/D/10143	SCHOLASTICA ANYUME	Enrolled Midwife	U7Upper	577,257	6,927,084
CR/D/10309	SAM ARIONGA	Laboratory Assistant	U7Upper	557,633	6,691,596
CR/D/10280	JOSEPHINE ADIKO	Enrolled Nurse	U7Upper	557,633	6,691,596
CR/D/10293	FAUSTINE OGWANG	Enrolled Nurse	U7Upper	557,633	6,691,596
CR/D/10160	DAVID ERIAKU	Laboratory Technician	U6Upper	898,337	10,780,044
CR/D/10210	BEATRICE KONGAI	Nursing Officer Nursing	U6Upper	911,089	10,933,068
CR/D/10173	MOSES OBOTOL	Senior Clinical Officer	U4Upper	1,320,895	15,850,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,676,384</b>

### Subcounty / Town Council / Municipal Division : Kolir

### Cost Centre : Kolir HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10134	SARAH AKURUT	Nursing Assistant	U8Upper	299,859	3,598,308
CR/D/10166	ROBERT IMAGIRAT	Nursing Assistant	U8Upper	327,069	3,924,828
CR/D/10170	VERONICA MUGENA	Nursing Assistant	U8Upper	299,859	3,598,308
CR/D/10203	EUNICE BLICKS TALIMA	Nursing Assistant	U8Upper	309,909	3,718,908
CR/D/10137	JOHN JOSEPH ALUTIA	Laboratory Asssistant	U7Upper	569,756	6,837,072
CR/D/10180	JOSEPH OKUBAL	Health Assistant	U7Upper	570,949	6,851,388
CR/D/10128	JUDITH AKELLO	Enrolled Nurse	U7Upper	565,427	6,785,124
CR/D/27780	ELIZABETH AMURON	Enrolled Midwife	U7Upper	557,633	6,691,596
CR/D/10161	BENON ETOORI	Laboratory Asssistant	U7Upper	491,777	5,901,324
CR/D/10294	BEATRICE ROSE ADONG	Enrolled Nurse	U7Upper	557,633	6,691,596
CR/D/10281	GILBERT OKELLO	Enrolled Nurse	U7Upper	557,633	6,691,596
CR/D/10171	SARAH LOSIRA MUWEN	Nursing Officer Nursing	U6Upper	898,337	10,780,044
CR/D/10298	PHILIP OBWATAN	Clinical Officer	U6Upper	769,542	9,234,504

# Vote: 578 Bukedea District

## Workplan 5: Health

### Cost Centre : Kolir HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					81,304,596

### Cost Centre : Tajar HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Sam Edait	Nursing Assistant	U8Upper	372,791	4,473,492
CR/D/10183	Anthony Omoding	Enrolled Nurse	U7Upper	557,633	6,691,596
Total Annual Gross Salary (Ushs)					11,165,088

### Subcounty / Town Council / Municipal Division : Malera

### Cost Centre : Kabarwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10142	STELLA BEATRICE AMUJ	Nursing Assistant	U8Upper	303,832	3,645,984
CR/D/10193	HELLEN IKILAI	Nursing Assistant	U8Upper	322,657	3,871,884
CR/D/10274	STELLA MUDODO	Enrolled Midwife	U7Upper	557,633	6,691,596
CR/D/10279	LOYCE BABRA IPULET	Enrolled Midwife	U7Upper	557,633	6,691,596
CR/D/10212	KOKAS OJEKE	Enrolled Nurse	U7Upper	557,633	6,691,596
CR/D/10152	GETRUDE EMADIT	Enrolled Midwife	U7Upper	557,633	6,691,596
CR/D/10209	EUNICE ARIONGET	Health Assistant	U7Upper	557,633	6,691,596
CR/D/10182	EMMANUEL OMADI	Laboratory Assistant	U7Upper	569,756	6,837,072
CR/D/10287	CELINA AKURUT	Enrolled Nurse	U7Upper	557,633	6,691,596
CR/D/10290	CAROLINE ACHAM	Enrolled Nurse	U7Upper	557,633	6,691,596
CR/D/10140	GORRETTI AMONGIN	Medical Records Assista	U7Upper	498,968	5,987,616
CR/D/10213	STEPHEN OKIROR	Clinical Officer	U5Upper	898,337	10,780,044
CR/D/10301	MARY CLARE AKOL	Nursing Officer Nursing	U5Upper	779,711	9,356,532
Total Annual Gross Salary (Ushs)					87,320,304

### Cost Centre : Malera HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10200	SAMUEL ETOORI	Nursing Assistant	U8Upper	305,822	3,669,864
CR/D/10184	AGNES ONANYANG	Nursing Assistant	U8Upper	314,066	3,768,792
CR/D/10192	JOYCE MARY AKWI	Nursing Assistant	U8Upper	314,066	3,768,792

# Vote: 578 Bukedea District

## Workplan 5: Health

### Cost Centre : Malera HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10311	BETTY ANYIDA	Enrolled Midwife	U7Upper	561,904	6,742,848
CR/D/10202	ROBERT OKIRIA	Medical Records Assista	U7Upper	498,968	5,987,616
CR/D/10292	PULISIKIRA OBWAPUS	Enrolled Nurse	U7Upper	557,633	6,691,596
CR/D/10132	JUSTINE AKOL	Health Assistant	U7Upper	565,427	6,785,124
CR/D/10277	FLORENCE ACHOM	Enrolled Midwife	U7Upper	557,633	6,691,596
CR/D/10165	ANNA GRACE ILENYO	Enrolled Nurse	U7Upper	575,316	6,903,792
CR/D/10310	SAMUEL OBORE	Laboratory Assistant	U7Upper	557,633	6,691,596
CR/D/10215	JOHN BOSCO OLINGA	Laboratory Technician	U5Upper	911,089	10,933,068
CR/D/10295	ISAAC OJANGO	Clinical Officer	U5Upper	779,711	9,356,532
CR/D/10196	ROSE AKWII	Nursing Officer Nursing	U5Upper	898,337	10,780,044
CR/D/10217	CHARLES OSEKENY	Senior Clinical Officer	U4Upper	1,288,169	15,458,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,229,288</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>988,465,452</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,975,806	2,374,230	10,194,572
Conditional Grant to Primary Education	414,349	138,116	536,440
Conditional Grant to Primary Salaries	5,723,833	1,645,890	7,367,817
Conditional Grant to Secondary Education	703,705	234,568	940,054
Conditional Grant to Secondary Salaries	766,824	255,608	930,440
Conditional Grant to Tertiary Salaries	144,483	35,316	195,752
Conditional Transfers for Primary Teachers Colleges	126,525	42,175	162,257
Conditional transfers to School Inspection Grant	20,572	5,143	32,693
District Unconditional Grant - Non Wage	3,539	0	3,539
Locally Raised Revenues	3,098	1,000	3,098
Multi-Sectoral Transfers to LLGs	20,086	4,216	8,410
Transfer of District Unconditional Grant - Wage	48,791	12,198	14,073
<i>Development Revenues</i>	464,905	93,070	524,945
Conditional Grant to SFG	372,278	93,070	372,278
Donor Funding	30,000	0	100,000
LGMSD (Former LGDP)	20,000	0	0
Multi-Sectoral Transfers to LLGs	41,877	0	52,184
Unspent balances – Conditional Grants	746	0	445
Unspent balances - donor	5	0	37

# Vote: 578 Bukedea District

## Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>8,440,711</b>	<b>2,467,300</b>	<b>10,719,518</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,975,806	4,554,172	10,194,572
Wage	6,683,931	3,707,864	8,508,081
Non Wage	1,291,874	846,309	1,686,491
<i>Development Expenditure</i>	464,905	116,662	524,945
Domestic Development	434,901	116,273	424,908
Donor Development	30,005	389	100,037
<b>Total Expenditure</b>	<b>8,440,711</b>	<b>4,670,834</b>	<b>10,719,518</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In Quarter 1 Education Sector received a total of 2,467,300/= out of 2,110,178,000/= planned for the quarter representing 117% budget performance and spent 2,427,128,000/= expenditure performance at 115. The high performance was because there was an increment in the wage of all teachers of primary, secondary and Tertiary in addition to UPE and USE capitation grants. The unique issues in the education budget were basically Conditional Grants to Tertiary salaries, Conditional Grants to Primary Education, Conditional transfers to Primary teachers colleges had an increment than planned..

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Education sector revenue forecast for FY 2014/15 is 10,719,518,000/= from 8,440,711,000/= for F/Y 2013/14 representing a 21.3% increase and a percentage share of 54.4% of the district budget. The increase is as a result of the wage. The development budget will cover; provision of furniture to 2 schools Kakere gagama, construction and renovation of classrooms. Construction of 4 classrooms in Kamutur P/S, Construction of 5 pit latrines for Kamutur P/S, Purchase of furniture for Kamutur P/S, Teachers Chairs, Teachers Tables, Still Cupboards, Purchase of 200 desks for Kajamaka P/S Repair and servicing of 1 vehicle & 3 motor cycles, Construction of 10 pit latrine stance in Kasoka P/S, Construction of 2 classroom block in Okunguro Parents, Construction of Kasoka Primary School - 2 classroom, construction of Kajamaka P/S 2 class room block and recurrent budget will be spent on purchase of 5 tyres, Full inspection & context, evaluation of model schools, Training SMCs & PTAs on their roles. Paying of primary teachers', Secondary and tertiary salaries, Support Supervision, inspection of schools & Monitoring.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1347	1347	1347
No. of qualified primary teachers	1347	1347	1347
No. of pupils enrolled in UPE	59402	59402	63741
No. of student drop-outs	300	120	242
No. of Students passing in grade one	92	97	99
No. of pupils sitting PLE	2866	2866	3252
No. of classrooms constructed in UPE	10	2	6
No. of classrooms constructed in UPE (PRDP)	6	0	8
No. of latrine stances constructed	15	5	
No. of latrine stances constructed (PRDP)	10	0	10
No. of primary schools receiving furniture	3	1	0
No. of primary schools receiving furniture (PRDP)	2	0	0
<b>Function Cost (US\$ '000)</b>	<b>6,593,169</b>	<b>1,844,959</b>	<b>8,337,575</b>

# Vote: 578 Bukedea District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	220	220	154
No. of students passing O level	624	15	120
No. of students sitting O level	624	624	1245
No. of students enrolled in USE	6700	6700	6800
<b>Function Cost (US\$ '000)</b>	<b>1,470,530</b>	<b>490,176</b>	<b>1,870,493</b>
<b>Function: 0783 Skills Development</b>			
No. of students in tertiary education	240	240	240
No. Of tertiary education Instructors paid salaries	15	15	29
<b>Function Cost (US\$ '000)</b>	<b>271,009</b>	<b>77,491</b>	<b>358,009</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	120	120	120
No. of secondary schools inspected in quarter	13	13	13
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	3	2	3
<b>Function Cost (US\$ '000)</b>	<b>105,504</b>	<b>14,501</b>	<b>152,940</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	21	0	21
No. of children accessing SNE facilities	2000	0	2000
<b>Function Cost (US\$ '000)</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,440,712</b>	<b>2,427,128</b>	<b>10,719,518</b>

### Plans for 2014/15

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

### Medium Term Plans and Links to the Development Plan

In the medium term the sector will continue with Construction and Renovation of Classrooms, Construction of Pit latrines, Procurement of Desks, furniture, Support supervision and ,monitoring, Routine school inspection, Support to EARs (Special Needs Education), and training school mangers PTA, SMC and parents. Access, equity and quality education overall medium term plan for Bukedea District.

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

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

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

#### 1. Teacher pupil ratio

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

#### 2. Poor parents attitude

Parents do not provide for meals, scholastic materials and support education in most cases hence failure rate is high and



# Vote: 578 Bukedea District

## Workplan 6: Education

this limits retention of some children at school at all levels.

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

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukedea SC

#### Cost Centre : Akero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1357	Okurut David	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1363	Titin Dinah	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1362	Soyeko Divas	Education Assistant II	U7 U	408,135	4,897,620
CR/D/2016	Oonyu James	Education Assistant II	U7 U	459,574	5,514,888
CR/D/1358	Okwakol Julius	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1355	Ojamuge Charles	Senior Education Assista	U7 U	489,988	5,879,856
CR/D/1354	Kiprotich Joseph	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1349	Adongo Betty	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1359	Omoding Jephtha	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1348	Aaanyu Faith	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1353	Kigeni Anne Tereza	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1545	Chebet Abigail	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1351	Emong John Stephen Otinga	Education Assistant II	U7 U	408,135	4,897,620
CR/D/1352	Inyalio Simon Peter	Education Assistant II	U7 U	459,574	5,514,888
CR/D/1977	Agemo Beatrice	Head teacher G.III	U5 U	568,588	6,823,056
CR/D/1364	Tukei obilili Jane Frances	Deputy Head teacher G.I	U5 U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,198,384</b>

#### Cost Centre : Akuoro p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1210	Erikilai Levi	Education Assistant GII	U7	408,135	4,897,620
CR/D/1208	Aujo Jesca	Education Assistant GII	U7	445,095	5,341,140
CR/D/1217	Okudotum Samuel	Education Assistant GII	U7	408,135	4,897,620
CR/D/1214	Okello Solomon	Education Assistant GII	U7	408,135	4,897,620
CR/D/1553	Ogwang Isaac	Education Assistant GII	U7	467,685	5,612,220

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Akuoro p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1213	Ogullo Joseph	Education Assistant GII	U7	408,135	4,897,620
CR/D/1212	Kakayi Everlyne	Education Assistant GII	U7	408,135	4,897,620
CR/D/1203	Akiror Margret	Education Assistant GII	U7	408,135	4,897,620
CR/D/2779	Atim Christine	Education Assistant GII	U7	467,685	5,612,220
CR/D/1201	Acom Naume	Education Assistant GII	U7	408,135	4,897,620
CR/D/1205	Anapa Tom	Education Assistant GII	U7	408,135	4,897,620
CR/D/1877	Aguti Getrude	Education Assistant GII	U7	408,135	4,897,620
CR/D/1211	Icoot Isaac	Education Assistant GII	U7	445,095	5,341,140
CR/D/1207	Atukei Jenifer	Education Assistant GII	U7	408,135	4,897,620
CR/D/1206	Asio Florence	Senior Education Assista	U6	485,685	5,828,220
CR/D/2105	Ogwang Daniel Moses	Education Assistant GII	U6	482,695	5,792,340
CR/D/1218	Opolot Okot Sammy	Deputy Htr GI	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,095,356</b>

### Cost Centre : Kachage P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1511	Aide David	Education Assistant II	U7	467,685	5,612,220
CR/D/1359	Nagudi Jane	Education Assistant II	U7	408,135	4,897,620
CR/D/1386	Okurut Levy	Education Assistant II	U7	408,135	4,897,620
CR/D/1388	Onyait David Milton	Education Assistant II	U7	408,135	4,897,620
CR/D/2356	Opolot Peter James	Education Assistant II	U7	467,685	5,612,220
CR/D/1385	Epodoi Josephine	Education Assistant II	U7	452,247	5,426,964
CR/D/1387	Acipa Grace	Education Assistant II	U7	467,685	5,612,220
CR/D/1384	Ebwaat Patrick	Headteacher	U5U	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,675,860</b>

### Cost Centre : Kakere Gagama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2324	Omasige James Aloysius	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/1393	Okello Moses	HeadTeacher	U7 Upper	431,309	5,175,708
CR/D/2236	Okello Joseph	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/1324	Ogone John	Education Assistant II	U7 Upper	445,095	5,341,140

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kakere Gagama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1392	Emuron Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1391	Apio Angella Stella	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1236	Aloko Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1328	Acam Lilian Frida	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2065	Okurut Faustine Opedun	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1390	Akello Ruth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1345	Opolot Faustine	Education Assistant II	U6 Lower	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,282,892</b>

### Cost Centre : KAKERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1280	INYALIO SIMON PETER	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/D/1219	ADEKE CHRISTINE JELL	EDUCATION ASSISTA	U7U	482,695	5,792,340
CR/D/1235	TINO ROSE MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/1371	TINO AGNES MARTHA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/1233	ONGODIA JOHN BOSCO	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/1231	OMONGOT DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/1227	OCEPA MICHAEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/1868	INAPI JOHN CHARLES	EDUCATION ASSISTA	U7U	459,574	5,514,888
CR/D/1226	IKIROR SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/1225	EKARU MICHAEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/1804	ATEAR STELLA	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/D/1223	AKURUT TEDDY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/1221	AGWANG JULIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/1230	OLUPOT SIMON	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/D/1224	ASIO SCOVIA	DEPUTY H TR	U6L	487,882	5,854,584
CR/D/1312	ALUNGAT JANE ROSE	HEAD TEACHER	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,960,724</b>

### Cost Centre : Kakere Rock P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1336	ETARU MOSES	EDUCATION ASS II	U7 Upper	408,135	4,897,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kakere Rock P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1343	OLUPOT SIMON PETER	EDUCATION ASS II	U7 Upper	408,135	4,897,620
CR/D/1342	ODWAR FRANCIS	EDUCATION ASS II	U7 Upper	408,135	4,897,620
CR/D/1341	ODONG JAMES	EDUCATION ASS II	U7 Upper	413,116	4,957,392
CR/D/1340	ODELLE FAUSTINE	EDUCATION ASS II	U7 Upper	408,135	4,897,620
CR/D/1346	OTIM WILLIAM	EDUCATION ASS II	U7 Upper	408,135	4,897,620
CR/D/1337	ICALUT DEBORAH	EDUCATION ASS II	U7 Upper	408,135	4,897,620
CR/D/1333	AKORA EMMANUEL	EDUCATION ASS II	U7 Upper	408,135	4,897,620
CR/D/1332	ADONGOT JOSEPHINE	EDUCATION ASS II	U7 Upper	408,135	4,897,620
CR/D/1331	ADITE MARY	EDUCATION ASS II	U7 Upper	408,135	4,897,620
CR/D/1330	ACOU PETER	EDUCATION ASS II	U7 Upper	467,685	5,612,220
CR/D/1347	ABEEREI HAZEL	EDUCATION ASS II	U7 Upper	459,574	5,514,888
CR/D/1339	MUKHOLI DAVID	EDUCATION ASS II	U7 Upper	408,135	4,897,620
CR/D/1334	APOLOT STELLA	EDUCATION ASS II	U7 Upper	408,135	4,897,620
CR/D/1344	OLUPOT WASHINGTON	DEPUTY HEAD TEAC	U6 Lower	482,695	5,792,340
CR/D/1329	ACHOM CHRISTINE	HEAD TEACHER	U6 Lower	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,578,880</b>

### Cost Centre : Kamon P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1319	Esetu Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1320	Itwal Joyce	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1321	Kaweru Boniface	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1326	Opuno Onyait James	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/1634	Eselu James Nathan	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/1889	Odeke Ibrahim	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1311	Akoromit Stella	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1325	Okedi Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1317	Ekadu J. John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1315	Apoo Hellen Osele	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1313	Alupo Jesca	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/1310	Agonyo Angella	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1309	Adupa Sam	Education Assistant II	U7 Upper	408,135	4,897,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kamon P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1308	Achingo Mary Anosiata	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1322	Mugoye Wilson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1327	Orone Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1314	Amujal Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1447	Ikiror Hellen	Senior Education Assista	U6	482,695	5,792,340
CR/D/1229	Olupot John Geoffrey	HeadTeacher Gr. II	U4 Lower	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,268,244</b>

### Cost Centre : Kasoka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2277	Ikomera Irene	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2423	Akurut Hellen	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/1509	Titin Esther	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2241	Opus John	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1367	Opedo Moses	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1365	Idei Pius	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1368	Ewalu Boniface	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1335	Emong Michael	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/1370	Amuron Leah	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1469	Opolot Charles Amunyo	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/1373	Aanyu Betty	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1369	Edongot Solomon	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2760	Anyait Ruth Beatrice	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1372	Aranit Rose	Education Assistant	U7 Upper	431,116	5,173,392
CR/D/1841	Arikod John Peter	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1374	Atukoit Sarah	Education Assistant	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,329,368</b>

### Cost Centre : Kocheka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1245	Mpade Simon	Education Assistant II	U7Upper	405,135	4,861,620
CR/D/2010	Engweddu Khons	A.g Headteacher/caretake	U7Upper	467,685	5,612,220

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kocheke P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1251	Tino Miriam	Education Assistant II	U7Upper	405,135	4,861,620
CR/D/2303	Tabirika Stephen	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1248	Siloni Alex	Education Assistant II	U7Upper	405,135	4,861,620
CR/D/1216	Okiror Emmanuel	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1242	Okiror Benard	Education Assistant II	U7Upper	405,135	4,861,620
CR/D/1246	Okello Michael	Education Assistant II	U7Upper	405,135	4,861,620
CR/D/1249	Wesonga Fred	Education Assistant II	U7Upper	405,135	4,861,620
CR/D/2090	Emuron James Peter	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/1240	Elungat Moses	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/1250	Cherop Simon	Education Assistant II	U7Upper	405,135	4,861,620
CR/D/1241	Atim Teddy	Education Assistant II	U7Upper	405,135	4,861,620
CR/D/1238	Asirim Mary	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/2491	Asio Anne Grace	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/2328	Aguti Hellen	Senior Education Assista	U7Upper	485,685	5,828,220
CR/D/2246	Oduge Geoffrey	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1694	Acam Simphorose	Senior Education Assista	U6Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,723,820</b>

### Cost Centre : Kokolotum P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1882	Amusugut Mary F.	Education Assistant II	U7U	467,685	5,612,220
CR/D/1381	Osedeka james	Education Assistant II	U7U	487,685	5,852,220
CR/D/1376	Okurut William	Senior Education Assista	U7U	489,988	5,879,856
CR/D/1383	Odeng Alex O.	Education Assistant II	U7U	467,685	5,612,220
CR/D/1378	Inoit Betty	Education Assistant II	U7U	408,135	4,897,620
CR/D/1379	Amuron Angella	Education Assistant II	U7U	467,685	5,612,220
CR/D/1377	Akungulu C. Peter	Education Assistant II	U7U	431,309	5,175,708
CR/D/1887	Ocokan Michael	Education Assistant II	U7U	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,069,028</b>

### Cost Centre : Kokutu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kokutu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1254	Akello Jane Rose	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1266	Waniala John Stephen	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1318	Erongot Elias	Education Assistant	U7 Upper	459,874	5,518,488
CR/D/1263	Opolot Charles	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1267	Washikwatu Geoffrey	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1262	Opiiri Samuel	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1796	Obella John	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/1259	Masiga Richard	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1316	Chemusto Iddi	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1256	Apolot Mary	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1794	Anyait Jane Frances	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/1255	Akol Abraham	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1253	Agoe Sarah	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1297	Elungat Joseph	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1258	Ingoot Edith	Senior education Assistan	U6 Upper	482,695	5,792,340
CR/D/1261	Okerenyang Samuel	Senior education Assistan	U6 Upper	482,695	5,792,340
CR/D/1735	Agwang Anne Christine	Headteacher	U6 Upper	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,850,632</b>

### Cost Centre : Suula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1292	Oumo Alfred	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1283	Nabude Joyce	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1284	Ogwang Gideon	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1285	Okodan Isaac	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1286	Okwado Peter	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1287	Okwi Sam Manase	Senior Education Assista	U7Upper	485,685	5,828,220
CR/D/1288	Olupot Amos	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1289	Olupot Zekiel	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1291	Oturu James	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1279	Inyalio Francis Gideon	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1293	Pedun Stella Caroline	Education Assistant II	U7Upper	431,309	5,175,708

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Suula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1290	Omongot Ambrose	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1272	Akuku Emmanuel	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2080	Magomu Alfred Namisi	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1270	Akiding Jeniffer	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1282	Monika Ben	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/1737	Amella Winfred	Education Assistant II	U7Upper	418,196	5,018,352
CR/D/2789	Amoding Janet	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/1865	Asinei Faustine	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/1517	Asokojo Beatrice	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/1278	Imalingat David	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1281	Kuwenza Rachael	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1273	Alupo Mary Constance	HeadTeacher GradeIII Pr	U5Upper	585,564	7,026,768
CR/D/1268	Ajilong Christine	Deputy Headteacher Gra	U5Upper	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,798,004</b>

### Subcounty / Town Council / Municipal Division : Bukedea TC

### Cost Centre : Bukedea Demonstration P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2311	Aoja Florence	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/1220	Agwang Dorothy	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/2760	AkulloJanet	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/1460	Amaju Edith	Education Assistant II	U7 Upper	445,065	5,340,780
CR/D/12006	Isiagi John	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/1400	Omerikol Julius Richard	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/2127	Oceen Simon	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/D/1399	Osujo David Wilson	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/D/12005	AmekeJane	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/1394	Anyango Ogwang Jane	Care Taker HeadTeacher	U6 Lower	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,501,936</b>



# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Bukedea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1420	Oonyu James Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/1408	Aling Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/1411	Anoto Anne Goretty	Education Assistant II	U7U	459,574	5,514,888
CR/D/1842	Arionget Anne Grace	Education Assistant II	U7U	467,685	5,612,220
CR/D/1937	Asaja Emmanuel	Education Assistant II	U7U	467,685	5,612,220
CR/D/1415	Chek wurui Philimon	Education Assistant II	U7U	408,135	4,897,620
CR/D/1416	Inato Gertrude	Education Assistant II	U7U	459,574	5,514,888
CR/D/1418	Okalebo Edward	Education Assistant II	U7U	459,574	5,514,888
CR/D/1419	Oluka Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/1421	Opio Joseph Emuria	Senior Education Assista	U7U	408,135	4,897,620
CR/D/1423	Osekeny Simon	Education Assistant II	U7U	408,135	4,897,620
CR/D/1405	Acom Joyce	Education Assistant II	U7U	467,685	5,612,220
CR/D/1406	Akello Jennifer	Education Assistant II	U7U	445,095	5,341,140
CR/D/1855	Okwakol Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/1410	Amongin Mary	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1409	Amoding Schola	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1407	Akol Justine	Headteacher	U5U	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,740,648</b>

### Cost Centre : BUKEDEA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2791	IRISO GABRIEL	Laboratory Assistant	U7	354,493	4,253,916
CR/D/496	ECUKA JOSEPH	Assistant Education Offic	U5	503,172	6,038,064
CR/D/494	OKOJOI JOHN	Assistant Education Offic	U5	557,180	6,686,160
CR/D/491	ISHIAGI PENINAH HARRI	Assistant Education Offic	U5	511,479	6,137,748
CR/D/490	ISHAIGI SAMUEL	Assistant Education Offic	U5	511,479	6,137,748
CR/D/478	OMODING MICHAEL	Assistant Education Offic	U5	814,720	9,776,640
CR/D/489	EROKO MOSES	Assistant Education Offic	U5	472,079	5,664,948
CR/D/479	EROTU LAWRENCE	Assistant Education Offic	U5	814,720	9,776,640
CR/D/480	OPIO FRANCIS	Assistant Education Offic	U5	671,986	8,063,832
CR/D/481	ORINYO BENARD	Assistant Education Offic	U5	814,720	9,776,640
CR/D/483	BIDONDOLE LAWRENCE	Assistant Education Offic	U5	557,180	6,686,160

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : *BUKEDEA S.S.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/497	ARONO JENNIFER	Assistant Education Offic	U5	528,588	6,343,056
CR/D/484	OPIOLO STEPHEN	Assistant Education Offic	U5	557,180	6,686,160
CR/D/495	ESODU SIMON PETER	Education Officer	U5	603,683	7,244,196
CR/D/485	OKELLO DAVID	Assistant Education Offic	U5	801,085	9,613,020
CR/D/487	ODUWAN STANLEY	Assistant Education Offic	U5	495,032	5,940,384
CR/D/477	OTIM PASCAL	Assistant Education Offic	U5	557,180	6,686,160
CR/D/499	OCOM PETER	Assistant Education Offic	U5	537,405	6,448,860
CR/D/500	EMORUT RICHARD	Assistant Education Offic	U5	546,392	6,556,704
CR/D/493	AGUO FLORENCE	Assistant Education Offic	U5	598,822	7,185,864
CR/D/2789	EGWAYU STEPHEN	Senior Accounting Office	U5	472,079	5,664,948
CR/D/498	MUDIBA ESAU	Assistant Education Offic	U5	555,564	6,666,768
CR/D/2790	APOLOT JOYCE MARY	School Nurse	U5	472,079	5,664,948
CR/D/476	INYIDAI MARAKA ABRA	Education Officer	U4	700,000	8,400,000
CR/D/475	ALUKA MARGARET	Education Officer	U4	798,535	9,582,420
CR/D/482	OGWAPIT JOSEPH	Education Officer	U4	871,110	10,453,320
CR/D/486	ODUWAN JOHN FRANCIS	Education Officer	U4	744,866	8,938,392
CR/D/488	ETWONU ISAAC	Education Officer	U4	601,341	7,216,092
CR/D/2788	OKAU ROBERT NELSON	Education Officer	U4	700,000	8,400,000
CR/D/492	OUMO SILVER ONEPUR	Education Officer	U4	871,110	10,453,320
CR/D/474	OKURUT MICHAEL	Deputy Headteacher	U3	902,612	10,831,344
CR/D/2792	ILADO SARAH OKIROR	Headteacher A level day	U2	1,327,932	15,935,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>249,909,636</b>

### Cost Centre : *Bukedea TownShip P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2231	Inyang Apolot Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1443	Ogwang James Lambert	Senior Education Asstant	U7 Upper	467,685	5,612,220
CR/D/1449	Odu Calvin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1448	Odeke David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1541	Okalebo John Calvin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1453	Masanga Solomon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1454	Ogwang Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Bukedea TownShip P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1455	Atim Santa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1446	Apolot Stella Jamila	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/2759	Amongin Peninah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1223	Akurut Teddy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2270	Acoroi Junior Aloysius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1444	Ocera Jennifer Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1413	Apoo Martha	Senior Education Assistant	U6 Lower	482,695	5,792,340
CR/D/1442	Akol Grace	Head Teacher	U5	586,588	7,039,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,073,456</b>

### Cost Centre : Education Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10036	Apule Rebecca	Office Attendant	U8U	224,066	2,688,792
CR/D/10041	Asio Stella Catherine	Office Typist	U7U	347,302	4,167,624
CR/D/10066	Obuya Michael	Education Officer	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,072,508</b>

### Cost Centre : Okunguro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1752	Magombe Raston	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2734	Opolot Charles Moses	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1425	Ajore Mary Florence	Education Assistant II	U7Upper	403,116	4,837,392
CR/D/1271	Akol Silver	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1427	Apio Priscilla	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1430	Olinga Fred Isaac	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/1431	Omene Richard	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1642	Onyinga David Nespol	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/1428	Sr. Mary Nabwire	Headteacher Senior Educ	U6ULowe	408,135	4,897,620
CR/D/1424	Achom Catherine	Senior Education Assista	U6ULowe	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,962,440</b>

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Okunguro Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1711	Kongai Josephine	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/2489	Festo Martine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2223	Otekat Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/2485	Akol Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2487	Apio Hellen Rose	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1397	Akol Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/2488	Amongin Beatrice Okoi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1503	Elem Ali	Headteacher	U6	489,988	5,879,856
CR/D/2493	Omene John	Senior Education Assista	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,002,004</b>

### Cost Centre : St. Theresa S.S Okunguro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/454-5993	Omugit Paul	Laboratory Assistant	U7 Upper	326,765	3,921,180
CR/D/443-6004	Iladot Jacenta	Pool Stenographer	U6 Upper	426,265	5,115,180
CR/D/457-6016	Uma Charles	Assistant Education Offic	U5 Upper	598,822	7,185,864
CR/D/435-6017	Atigo Naima	Assistant Education Offic	U5 Upper	495,032	5,940,384
CR/D/437-6008	Ejolu Samuel	Assistant Education Offic	U5 Upper	598,822	7,185,864
CR/D/432-6008	Amodoi Emmanuel	Senior Accounts Assistan	U5 Upper	519,948	6,239,376
CR/D/442-6019	Icano Susan	Assistant Education Offic	U5 Upper	495,032	5,940,384
CR/D/434-6017	Ariko William	Assistant Education Offic	U5 Upper	519,948	6,239,376
CR/D/444-7011	Jwere Paul	Assistant Education Offic	U5 Upper	472,079	5,664,948
CR/D/446-6007	Okapel George William	Assistant Education Offic	U5 Upper	519,948	6,239,376
CR/D/449-6009	Okiror Alex Offogo	Assistant Education Offic	U5 Upper	546,392	6,556,704
CR/D/451-	Olupot Olinga David	Assistant Education Offic	U5 Upper	598,822	7,185,864
CR/D/452-6822	Omaido John Calvin	Assistant Education Offic	U5 Upper	598,822	7,185,864
CR/D/453-4160	Omongole Robert	Assistant Education Offic	U5 Upper	511,479	6,137,748
CR/D/438-6018	Ekitui Francis	Assistant Education Offic	U5 Upper	503,172	6,038,064
CR/D/430-3943	Akol Jennifer	Assistant Education Offic	U5 Upper	472,079	5,664,948
CR/D/431-5976	Akol Moses	Assistant Education Offic	U5 Upper	528,588	6,343,056
CR/D/429-6021	Akol David	Laboratory Technician	U5 Upper	644,988	7,739,856
CR/D/428-4403	Abwolong Stanley	Assistant Education Offic	U5 Upper	593,878	7,126,536

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : St. Theresa S.S Okunguro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/436-6015	Cemeri James	Assistant Education Offic	U5 Upper	598,822	7,185,864
CR/D/456-6017	Oriokot Charles	Assistant Education Offic	U5 Upper	598,822	7,185,864
CR/D/450-6018	Okwii Joseph	Assistant Education Offic	U5 Upper	511,479	6,137,748
CR/D/440-6021	Esiru Joseph	Assistant Education Offic	U5 Upper	487,124	5,845,488
CR/D/448-6018	Okiring Godfrey	Assistant Education Offic	U5 Upper	569,350	6,832,200
CR/D/427-6425	Aguti Mary Salome ( Sr)	Deputy Headteacher	U4 Upper	923,054	11,076,648
CR/D/439-6017	Emolu Patrick Okiror	Education Officer	U4 Upper	794,074	9,528,888
CR/D/447-3102	Okello Louis	Education Officer	U4 Upper	700,306	8,403,672
CR/D/433-6021	Amuge Margaret	Education Officer	U4 Upper	644,785	7,737,420
CR/D/455-1490	Opolot Justin	Education Officer	U4 Upper	723,868	8,686,416
CR/D/441-7335	Etoori Joseph	Education Officer	U4 Upper	904,781	10,857,372
CR/D/445-6821	Obella David Richard	Education Officer	U4 Upper	904,781	10,857,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>219,985,524</b>

### Cost Centre : Tamula Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1746	Opolot Bosco	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2494	Apaar Stella Grace	Senior Education Assista	U7Upper	482,685	5,792,220
CR/D/1441	Osire Richard	Education Assistant II	U7Upper	452,247	5,426,964
CR/D/1510	Adiba John Peter	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/1438	Autu Mathew	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1338	Ilaut Beatrice	Education Assistant II	U7Upper	404,135	4,849,620
CR/D/1433	Akia Elizabeth	Education Assistant II	U7Upper	452,247	5,426,964
CR/D/1437	Asimo Catherine	Senior Education Assista	U6Lower	485,685	5,828,220
CR/D/1434	Akol Christine	Senior Education Assista	U6Lower	482,695	5,792,340
CR/D/1335	Akol Ramadhan	Senior Education Assista	U6Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,218,796</b>

### Subcounty / Town Council / Municipal Division : Kachumbala

### Cost Centre : Aege Otimonga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Aege Otimonga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1323	Nyakale Bennah	Educ Ass II	U7 upper	408,135	4,897,620
CR/D/1793	Alupo Catherine	Educ Ass II	U7 upper	445,135	5,341,620
CR/D/1795	Ichabala Allen Dockas	Educ Ass II	U7 upper	408,135	4,897,620
CR/D/1797	Ogwang Stephen	Educ Ass II	U7 upper	408,135	4,897,620
CR/D/2266	Okiria Dymas	Educ Ass II	U7 upper	408,135	4,897,620
CR/D/1798	Omagor Benard Charles	Educ Ass II	U7 upper	408,135	4,897,620
CR/D/1799	Oyogila Isaac	Educ Ass II	U7 upper	408,135	4,897,620
CR/D/2711	Esaete Florence	Educ Ass II	U7 upper	408,135	4,897,620
CR/D/1472	Otim Nelson	S. Educ Ass	U6	482,695	5,792,340
CR/D/1215	Okiria Aloysius	DHT GRADE I	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,701,692</b>

### Cost Centre : Akwarikwar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1629	Achom Jane	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1632	Akurut Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1544	Amusek Esther	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1655	Epaja Jane Frances	Head teacher	U7 Upper	559,948	6,719,376
CR/D/2102	Ikiror Elizabeth	Education Assistant II	U7 Upper	408,135	4,897,620
CD/R/1637	Malinga Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1639	Okalang Ernest Besuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1506	Ogwang Nicholas	Education Assistant II	U7 Upper	445,095	5,341,140
CD/R/2108	Otimong Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1643	Owato John Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1638	Ogwang Paul	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2444	Oboi Andrew V.E	Deputy headteacher GI	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,730,972</b>

### Cost Centre : Aligoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1522	Namataka Agali	Education Assistant II	U7U	408,135	4,897,620
CR/D/1512	Akajo Grace	Education Assistant II	U7U	408,135	4,897,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Aligoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1513	Akiror Betty	Education Assistant II	U7U	408,135	4,897,620
CR/D/1514	Amoding Hellen	Education Assistant II	U7U	408,135	4,897,620
CR/D/1516	Apio Christine	Education Assistant II	U7U	408,135	4,897,620
CR/D/1519	Edeu John	Education Assistant II	U7U	408,135	4,897,620
CR/D/2131	Agwang Janet	Education Assistant II	U7U	408,135	4,897,620
CR/D/1639	Makwasi James	Education Assistant II	U7U	408,135	4,897,620
CR/D/1518	Cherop Robinah	Education Assistant II	U7U	408,135	4,897,620
CR/D/1524	Okiror Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/1525	Omerikol Simon	Education Assistant II	U7U	408,135	4,897,620
CR/D/1699	Omojong Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/D/1540	Ongitio Augustine	Education Assistant II	U7U	408,135	4,897,620
CR/D/1526	Opedun Romans Susuje	Education Assistant II	U7U	408,135	4,897,620
CR/D/1521	Mafabi Moses Nangoli	Education Assistant II	U7U	408,135	4,897,620
CR/D/1520	Ekait James Peter	Senior Education Assista	U6L	408,135	4,897,620
CR/D/1910	Ongodia Alfred	Headteacher	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,667,784</b>

### Cost Centre : Amus P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1530	Mbayo Norah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1222	Ajilong Jane Stella	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/1542	Akola Joyce	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1543	Akorikin Hassan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1414	Atukei Martha	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1546	Chepkoech Everline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1276	Cherotich Benna	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1547	Emuron Yusuvious.O	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1539	Olupot Pascal	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1525	Leges Dianah	Senior Education Assista	U7 Upper	459,574	5,514,888
CR/D/1531	Nadunga Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1532	Nangosia Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1533	Natozo Margret	Education Assistant II	U7 Upper	408,135	4,897,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Amus P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1534	Odeke John Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1540	Otim Joseph Max	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/D/1541	Pokolo Ibrahim	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1537	Okoboi Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1527	Ganza Jesca	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1535	Odelles Joseph Gilbert	HTR GR III	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,038,836</b>

### Cost Centre : Amus-Sapir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1555	Nambale Geoffrey	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1549	Alimu Moses	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1547	Akiror Margaret	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/1551	Chebiji Doreen	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1552	Itadal Alice	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/1553	Kuloba Moses	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/1554	Mafabi Julius	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1564	Opolot Emmanuel	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1565	Wafana Moses	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1566	Wakooli Mary	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1556	Namugosa Rose Mary	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1557	Obilu Joseph	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1559	Obochet John	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/1560	Odapu Joseph	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/14230	Olinga Fred Isaac	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/1823	Arikod Daniel	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1563	Opio John Stephen	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2233	Malinga Joseph	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/1548	Akurut Teddy Ikwap	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/D/1550	Aloikin Stanslaus	D/H/Tr GII	U5 Upper	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,355,240</b>



# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Aputiput P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1771	Among Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/1770	Aboku Benard	Education Assistant	U7U	408,135	4,897,620
CR/D/1772	Apacu Silver Innocent	Education Assistant	U7U	467,685	5,612,220
CR/D/1774	Chelangat Grace S.	Education Assistant	U7U	408,135	4,897,620
CR/D/1776	Kitutu Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/1777	Obore David	Education Assistant	U7U	408,135	4,897,620
CR/D/1778	Olinga Lambert	Education Assistant	U7U	408,135	4,897,620
CR/D/1779	Olinga Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/1780	Oluka Ogwang Franklin	Education Assistant	U7U	467,685	5,612,220
CR/D/1782	Wabwile Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/1773	Apoo Mary Ruth	Senior Education Assista	U6	467,685	5,612,220
CR/D/1781	Opolot Julius	Senior Education Assista	U6	467,685	5,612,220
CR/D/1775	Igonyo Annet	Senior Education Assista	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,136,780</b>

### Cost Centre : Fr. Philan Amus

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1805	Egimu Peter	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1807	Masibo Juliet	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1809	Omongot Anthony	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1876	Weikama Jacob Timoty	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1234	Seera Caroline	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1802	Adupa Simon	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1801	Acham Beatrice Enokokin	Deputy Head Teacher	U6Lower	467,685	5,612,220
CR/D/1808	Okurut Charles T	Senior Education Assista	U6Lower	467,685	5,612,220
CR/D/1569	Emokol Aloket Bernadette	Deputy Head Teacher Gr	U4Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,202,036</b>

### Cost Centre : Kachaboi -Mukura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1718	Asakuny Winnifred	Education Assistant II	U7U	405,135	4,861,620
CR/D/1716	Sooka Emmanuel	Education Assistant II	U7U	405,135	4,861,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kachaboi -Mukura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1714	Oluco John Michael	Education Assistant II	U7U	405,135	4,861,620
CR/D/1721	Emune Stephen	Education Assistant II	U7U	405,135	4,861,620
CR/D/1719	Chesang Tom	Education Assistant II	U7U	405,135	4,861,620
CR/D/1722	Cherotich Dinah	Education Assistant II	U7U	408,135	4,897,620
CR/D/1612	Amuge Janet	Education Assistant II	U7U	459,574	5,514,888
CR/D/1694	Alupo Kevin	Senior Education Assista	U6	485,685	5,828,220
CR/D/2118	Abia Jennifer	Senior Education Assista	U6	482,695	5,792,340
CR/D/1709	Anguria Mackay	Headteacher	U5U	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,413,368</b>

### Cost Centre : Kachumbala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1476	ATEBO DEBORAH	Education Assistant.	U7	408,135	4,897,620
CR/D/1739	AROMAIT SILVER	Education Assistant.	U7	452,247	5,426,964
CR/D/1429	OGWANG AKWANU FRA	Education Assistant.	U7	408,135	4,897,620
CR/D/1462	ASIO HELLEN	Education Assistant.	U7	408,135	4,897,620
CR/D/1463	CHEMONGES NELSON	Education Assistant.	U7	408,135	4,897,620
CR/D/1464	ISOTO JANE FLORENCE	Education Assistant.	U7	408,135	4,897,620
CR/D/1452	ITYANGAT CHRISTINE	Education Assistant.	U7	408,135	4,897,620
CR/D/1758	OMUGEN JOHN BOSCO	Education Assistant.	U7	408,135	4,897,620
CR/D/1871	KEDI MICHAEL	Education Assistant.	U7	408,135	4,897,620
CR/D/1467	OINA JOSEPH	Education Assistant.	U7	408,135	4,897,620
CR/D/1468	OKIRIA JOSHUA	Education Assistant.	U7	408,135	4,897,620
CR/D/1459	AKOL CHARLES PATRIC	Education Assistant.	U7	431,309	5,175,708
CR/D/1861	AKELLO LOYCE MARY	Education Assistant.	U7	408,135	4,897,620
CR/D/1465	KAUTA MICHAEL	Education Assistant.	U7	408,135	4,897,620
CR/D/1457	AGUTI MARY MARGRET	Education Assistant.	U7	408,135	4,897,620
CR/D/1456	ADOME SAMUEL	Education Assistant.	U7	408,135	4,897,620
CR/D/1863	AMONGIN FELISTA	Senior Education Assista	U6	467,685	5,612,220
CR/D/1458	AKELLO ANNE GRACE	Senior Education Assista	U6	467,685	5,612,220
CR/D/1631	AKOL DANIEL	Senior Education Assista	U6	459,574	5,514,888
CR/D/1635	KAASA BENA	Senior Education Assista	U6	489,988	5,879,856

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kachumbala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1466	OGWANG OCEPA J. C.	DHT GRADE I	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,380,412</b>

### Cost Centre : Kachuru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1745	Odeke Enock	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/1952	Adong Rose	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/1750	Akurut Hellen	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/1738	Amoding stellah	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/1743	Kiyai Sarah	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/2492	Okiror Darlington	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/1742	Okur John Michael	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/2123	Etuket Augustine	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/1439	Olaboro Stephen	Education Assistant II	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,903,900</b>

### Cost Centre : Kapaang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1568	Akol Janet Margaret	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/1577	Wandera Wilber	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1575	Opesen John	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1573	Okello Moses	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1572	Ogasi Geresem	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/1571	Nekesa RoseMary	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1568	Alupo Harriet	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/1570	Ikwap Jennifer	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2365	Osele Milton	Senior Edn Assistant	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,574,940</b>

### Cost Centre : Kawo Kakira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1790	SHIWUSWA MUHAMADI	Education Assistant	U7 Upper	408,135	4,897,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kawo Kakira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1786	NAMBOZO MALIAMU	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1715	MUTUMA GODFREY	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1785	IBABU AGNES	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1784	ARIONGET SAUDA	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/1783	AMODING HARRIET	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1791	TUKEI GORRETTI	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1360	OPOLOT PATRICK	Sen. Educ. Assistant	U 6 Lower	482,695	5,792,340
CR/D/1958	ONYAIT DAVID	Head teacher Grade IV	U 6 Lower	504,856	6,058,272
CR/D/1741	ATAN JOHN ROBERT	Sen. Educ. Assistant	U 6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,543,560</b>

### Cost Centre : Kawo New P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1586	Okia Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/1589	Okongo Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/	Wabuire Jorem	Education Assistant	U7U	408,135	4,897,620
CR/D/1591	Opeede Odaet Victor	Deputy Headteacher GI	U7U	799,323	9,591,876
CR/D/	Elungat Nelson Lakol	Education Assistant	U7U	445,095	5,341,140
CR/D/	Mirembe Ruth	Education Assistant	U7U	408,135	4,897,620
CR/D/2173	Malinga Erasmus	Education Assistant	U7U	418,198	5,018,376
CR/D/1594	Wamimbi Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/1593	Otim John Peter	Deputy Headteacher GI	U7U	611,984	7,343,808
CR/D/2045	Agwang Florence	Education Assistant	U7U	431,309	5,175,708
CR/D/1578	Aituk Mary Josephine	Education Assistant	U7U	408,135	4,897,620
CR/D/1579	Ajalu John	Education Assistant	U7U	408,135	4,897,620
CR/D/1580	Alupo Anne Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/1583	Kulume Jemima Lucy	Education Assistant	U7U	408,135	4,897,620
CR/D/1588	Okiror John Patrick	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,447,108</b>

### Cost Centre : Kawo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kawo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1501	Chelimo Lydia	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/1508	Sogi Jacinta	Education Assistant II	U7 upper	459,574	5,514,888
CR/D/1947	Omuja Usher Wilson	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/1507	Okwi Sam	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/1505	Obolia William	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/1504	Makuma John Bosco	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/2427	Asio Grace	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/1712	Apolot Josephine	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/1497	Akurut Deborah	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/2036	Asire Mary Christine	Headteacher	U5 upper	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,096,864</b>

### Cost Centre : Komuge P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1603	Okia Raphael Deogracious	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1597	Amorokin Francis Babah	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1598	Angullo Isaac	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1594	Apadet Suzan	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1599	Atukei Jane Frances	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1606	Oluga Robert	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1596	Akol John Bosco	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1601	Namakoye Scovia	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1602	Okiria Moses	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1604	Okiring William Joseph	Education Assistant	U7 UPPE	459,574	5,514,888
CR/D/1607	Opade Moses	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1608	Oputan Richard	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1605	Okuku Fred Ouma	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1600	Atuko Stella	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1595	Aguti Florence	Senior Education Assista	U6 LOWE	482,695	5,792,340
CR/D/1609	Ouka Joyce Osekeny	Deputy head teacher	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,282,152</b>

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kongatuny P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2401	Ocepa Hellen	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/1682	Akol Loyce	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1691	Obwanga Emmanuel	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1690	Nyangatun John Michael	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1689	Nanyama Billah	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1686	Idekura Jesca Rose	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1687	Kitiyo Martin	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1275	Atiang Perpetua	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1685	Atiang Hellen Rose	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1680	Akello Sarah	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1692	Ogwang Gilbert	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1688	Nabaigwa Frida	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1693	Otaget Michael	Senior Education Assista	U6 Upper	482,695	5,792,340
CR/D/1679	Akello Mary Margaret	Senior Education Assista	U6 Upper	482,695	5,792,340
CR/D/2396	Omuron Silver Jovan	Deputy Head teacher GII	U5 Upper	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,912,232</b>

### Cost Centre : KONGUNGA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/471-3102	AMODAN MOSES	ASSISTANT EDUCATI	U5 UPPE	546,392	6,556,704
CR/D/452-6018	ALENYO CHRISTOPHER	ASSISTANT EDUCATI	U5 UPPE	706,771	8,481,252
CR/D/451-7355	INANGUT JOSEPH FRED	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
CR/D/478-5993	ACHOM JOSEPHINE	SENIOR ACCOUNTS A	U5 UPPE	598,822	7,185,864
CR/D/476	IBORE FLORENCE	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
CR/D/475-3453	EKADIT JOHN COCUS	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
CR/D/474-4787	ALUKA MIRRIAM OKWE	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
CR/D/454-5078	ALOKA MARTHA	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
CR/D/453-4137	AKWII JANE	ASSISTANT EDUCATI	U5 UPPE	519,948	6,239,376
CR/D/465-6421	APAT JOSEPHINE	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
CR/D/456-6018	INGURAT VINCENT	ASSISTANT EDUCATI	U5 UPPE	557,180	6,686,160
CR/D/457-6018	OLUPOT ISAAC	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
CR/D/462-6019	EKWARO BENSON	ASSISTANT EDUCATI	U5 UPPE	577,180	6,926,160

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : KONGUNGA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/461-5977	ORIAKA SAMUEL	ASSISTANT EDUCATI	U5 UPPE	577,180	6,926,160
CR/D/460-6019	OULA NOEL	ASSISTANT EDUCATI	U5 UPPE	577,180	6,926,160
CR/D/464-4807	OPOLOT ERISA EMMAN	ASSISTANT EDUCATI	U5 UPPE	593,878	7,126,536
CR/D/479-7010	OLINGA DANIEL	ASSITANT EDUCATIO	U5 UPPE	472,079	5,664,948
CR/D/467-7342	PULE RUTH	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
CR/D/468-7097	AMATU RICHARD	EDUCATION OFFICER	U4 LOWE	854,359	10,252,308
CR/D/466-1784	CHOGOR ANDREW	EDUCATION OFFICER	U4 LOWE	826,550	9,918,600
CR/D/470-7342	OLUPOT RICHARD	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
CR/D/469-7342	MORUTUM SIMON	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
CR/D/463-3102	ORIOKOT JUDE	EDUCATION OFFICER	U4 LOWE	557,180	6,686,160
CR/D/477-6015	OKWALINGA GABRIEL A	HEADTEACHER O LE	U2 UPPE	1,387,610	16,651,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>184,697,940</b>

### Cost Centre : Kongunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1488	Okiror Julius	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/1478	Chelangat Naster	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1493	Wandera Benard	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1761	Siwa Silvanus	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1490	Olupot Daniel	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/1489	Okurut Alex	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1475	Apoo Margaret	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2307	Aege Charles	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/1402	Aguti Harriet	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1473	Agwang Florence	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/1474	Akol Michael	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/1487	Namataka Rose Mary	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1477	Atim Rose	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1404	Kwaga Damali	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1736	Akol Jennifer	Education Assistant	U7 Upper	445,095	5,341,140
CR/D/1486	Nabude Caroline	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1479	Cherop Joel	Education Assistant	U7 Upper	408,135	4,897,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kongunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1482	Elungat David	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1481	Ekellot Gideon	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1491	Onanyang Christine	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/D/1630	Afua Hellen Jacinta	Senior Education Assista	U6 Upper	485,685	5,828,220
CR/D/1480	Edotum Omoding Lawrence	Deputy Headteacher G I	U4 Lower	934,922	11,219,064
CR/D/1494	Opio Augustine	Deputy Head teacher G I	U4 Lower	799,323	9,591,876
CR/D/2785	Asuko Harriet	Education Assistant 11	408,135	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,497,784</b>

### Cost Centre : Kotia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1625	Oseku Ronald	Edcation Assistant II	U7	408,135	4,897,620
CR/D/1614	Cherotin Betty	Edcation Assistant II	U7	408,135	4,897,620
CR/D/1628	Yeko Ann	Edcation Assistant II	U7	408,135	4,897,620
CR/D/1627	Oumo Isaac	Edcation Assistant II	U7	408,135	4,897,620
CR/D/1626	Otoruno Amos	Edcation Assistant II	U7	445,095	5,341,140
CR/D/2032	Acam Jennifer Florence	Edcation Assistant II	U7	452,247	5,426,964
CR/D/1695	Ogwang Charles Gonzaga	Edcation Assistant II	U7	408,135	4,897,620
CR/D/1624	Orama David Wilson	Edcation Assistant II	U7	408,135	4,897,620
CR/D/1613	Atai Salume	Edcation Assistant II	U7	408,135	4,897,620
CR/D/1616	Emosing Charles	Edcation Assistant II	U7	408,135	4,897,620
CR/D/1617	Nambuya Rachel	Edcation Assistant II	U7	408,135	4,897,620
CR/D/1619	Ogugu John Stephen	Edcation Assistant II	U7	431,309	5,175,708
CR/D/1640	Okello Godfrey	Edcation Assistant II	U7	408,135	4,897,620
CR/D/1621	Olemu George	Edcation Assistant II	U7	408,135	4,897,620
CR/D/1623	Opus Leah	Edcation Assistant II	U7	408,135	4,897,620
CR/D/1618	Obila Richard	Senior Edcation Assistan	U6	452,247	5,426,964
CR/D/1615	Eira Francis	Ag. Headteacher/Sen Edc	U6	487,882	5,854,584
CR/D/1622	Opolot James Peter	Senior Edcation Assistan	U6	482,695	5,792,340
CR/D/2037	Odeke Henry	Senior Edcation Assistan	U6	482,695	5,792,340
CR/D/1610	Aarakit Jesca	Senior Edcation Assistan	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,373,820</b>



# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Koutulai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1819	Ongiriany Peter	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/1811	Acabala Alfred	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/1814	Amuron Stella Mary	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1815	Atabu Venanti	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/1816	Icumar Christine	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/1817	Ingwale Samuel	Education Assistant	U7 Upper	438,119	5,257,428
CR/D/1813	Muron Antalia	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1818	Okia Nicholas	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1812	Among Angela Rose	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/1257	Osiga Moses	Sen. Education Assistant	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,915,092</b>

### Cost Centre : Mukongoro Kotia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1676	Songok - Lawrence	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1671	Obwatan Joseph p.	Deputy Headteacher I	U7 UPPE	408,135	4,897,620
CR/D/1660	Acam A. Margaret	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1663	Amuriat Justine	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1664	Apolot Saphina	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1665	Asalu Martin	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1666	Chemonges Francis	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1667	Cheshaseluk Hawa	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1668	Ebayu Robert	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1678	Wekoye Alex	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1670	Kirya Fred	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1677	Tino Caroline	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1245	Odele Michael O.	Education Assistant	U7 UPPE	445,095	5,341,140
CR/D/1672	Okello Christopher	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/2784	Okiror Anthony	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1675	Omus Thomas	Deputy Headteacher II	U7 UPPE	408,135	4,897,620
CR/D/2459	Opolot Joseph	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/1669	Ikwalingat Victorina	Education Assistant	U7 UPPE	408,135	4,897,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Mukongoro Kotia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2283	Olinga Charles	Headteacher	U5 UPPE	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,387,480</b>

### Cost Centre : Nalugai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1748	Akello Martha	Education Asistant	U7	452,247	5,426,964
CR/D/1756	Okwii John	Education Asistant	U7	408,135	4,897,620
CR/D/1755	Namayuba Isaac	Education Asistant	U7	408,135	4,897,620
CR/D/1754	Mukwana Moses	Education Asistant	U7	408,135	4,897,620
CR/D/1753	Malewe Nelson	Education Asistant	U7	408,135	4,897,620
CR/D/1749	Akol Florence Betty	Education Asistant	U7	408,135	4,897,620
CR/D/1747	Ajaat Rose	Education Asistant	U7	408,135	4,897,620
CR/D/1757	Okwii Michael	Education Asistant	U7	459,574	5,514,888
CR/D/1751	Awenu Hellen Grace	Education Asistant	U6 Upper	459,574	5,514,888
CR/D/2314	Ecokit Simon	Headteach GIII	U5U	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,759,164</b>

### Cost Centre : Ongaara primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1763	Akurut Florence	Education Assistant	U7	408,135	4,897,620
CR/D/2043	Acipa Jane Christine	Education Assistant	U7	408,135	4,897,620
CR/D/1766	Iporut Charles	Education Assistant	U7	408,135	4,897,620
CR/D/1769	Orena Vincent	Education Assistant	U7	408,135	4,897,620
CR/D/1768	Opoi Moses	Deputy Headteacher	U7	408,135	4,897,620
CR/D/1764	Amuge Oliver Mary	Education Assistant	U7	408,135	4,897,620
CR/D/1765	Apio Mary	Education Assistant	U7	431,309	5,175,708
CR/D/1767	Oketcho Thomas	Education Assistant	U7	408,135	4,897,620
CR/D/1789	Otulem Mary	Headteacher	U5	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,282,104</b>

### Subcounty / Town Council / Municipal Division : Kidongole

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Auruku Kanyanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1978	Akol Salome	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2503	Omudang Philemon	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/2502	Oluka Gabriel	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2501	Okiria Emmanuel	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2500	Odeke Simon	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2499	Amulen Annet	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2497	Alimo Imaculate	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1975	Adeke Beatrice	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2504	Opio Emiliano	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2498	Ameede Joyce Mary	Education Assistant II	U7Upper	413,116	4,957,392
CR/D/2496	Acam Grace	Education Assistant II	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,550,860</b>

### Cost Centre : Chodong Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Olupot Martin	Education Assistant II	U7U	467,685	5,612,220
CR/D/2236	Odong Daniel	Education Assistant II	U7U	408,135	4,897,620
CR/D/1893	Satya Charles Musobo	Education Assistant II	U7U	408,135	4,897,620
CR/D/1445	Opolot Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/1891	Ogata Joshua	Education Assistant II	U7U	408,135	4,897,620
CR/D/1202	Adong Teddy	Education Assistant II	U7U	408,135	4,897,620
CR/D/1224	Alupo Immaculate	Education Assistant II	U7U	413,116	4,957,392
CR/D/1880	Busiku Vincent	Education Assistant II	U7U	408,135	4,897,620
CR/D/1890	Odeke John	Education Assistant II	U7U	459,574	5,514,888
CR/D/18	Engole Julius	Education Assistant II	U7U	445,095	5,341,140
CR/D/1882	Etomet Otimelek Joas	Education Assistant II	U7U	459,574	5,514,888
CR/D/1884	Imariau Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/1450	Ipet Esther	Education Assistant II	U7U	408,135	4,897,620
CR/D/2239	Opolot Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/1881	Emuria Stphen	Education Assistant II	U7U	408,135	4,897,620
CR/D/1894	Tino Anna Grace	Senior Education Assista	U6	408,135	4,897,620
CR/D/1886	Oceger Elizabeth	Senior Education Assista	U6	482,695	5,792,340

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Chodong Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1744	Mugaga Patrick	Senior Education Assista	U6	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,486,544</b>

### Cost Centre : Kajamaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D1857	Otim John Peter	Education Assistant	U7 Upper	408,135	4,897,620
CR/D1845	Masongo Isaac	Education Assistant	U7 Upper	408,135	4,897,620
CR/D1847	Nakimia Deborah	Education Assistant	U7 Upper	408,135	4,897,620
CR/D1848	Obwiin Francis	Education Assistant	U7 Upper	467,685	5,612,220
CR/D1956	Odeke John Robert	Education Assistant	U7 Upper	408,135	4,897,620
CR/D1852	Okiria Julius	Education Assistant	U7 Upper	467,685	5,612,220
CR/D1853	Okiring John Peter	Education Assistant	U7 Upper	467,685	5,612,220
CR/D1854	Okitoi Francis	Education Assistant	U7 Upper	408,135	4,897,620
CR/D1844	Ilakut Christine	Education Assistant	U7 Upper	408,135	4,897,620
CR/D1858	Wabusha Mohammad	Education Assistant	U7 Upper	408,135	4,897,620
CR/D1843	Cheptengan Stella	Education Assistant	U7 Upper	408,135	4,897,620
CR/D1837	Aguti Betty	Education Assistant	U7 Upper	408,135	4,897,620
CR/D1841	Arikod John Peter	Education Assistant	U7 Upper	431,309	5,175,708
CR/D1840	Alasa John	Education Assistant	U7 Upper	408,135	4,897,620
CR/D1835	Acham Grace	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2210	Oseke Joseph	Senior Educ. Ass	U6	482,695	5,792,340
CR/D1856	Opolot John	Education Assistant	U7 Upper	408,135	4,897,620
CR/D1838	Akello Susan	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1806	Engole Nathan	Education Assistant	U7 Upper	467,685	5,612,220
CR/D1846	Nafula Betty	Education Assistant	U7 Upper	408,135	4,897,620
CR/D1836	Adakun Emmanuel	Education Assistant	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,881,228</b>

### Cost Centre : Kanyamutamu New P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1955	Ekuriei Joseph	Education Assistant II	U7	459,574	5,514,888
CR/D/1921	Odung Robert	Education Assistant II	U7	408,135	4,897,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kanyamutamu New P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1918	Lima Susan	Education Assistant II	U7	408,135	4,897,620
CR/D/1928	Tino Stella	Education Assistant II	U7	408,135	4,897,620
CR/D/1916	Apio Deborah	Education Assistant II	U7	408,135	4,897,620
CR/D/1914	Akia Majuma	Education Assistant II	U7	408,135	4,897,620
CR/D/1951	Acom Eseza Rose	Education Assistant II	U7	459,574	5,514,888
CR/D/1919	Obaikol Silver	Education Assistant II	U7	408,135	4,897,620
CR/D/1929	Tukei Nicalon	Education Assistant II	U7	408,135	4,897,620
CR/D/1923	Okia David	Education Assistant II	U7	408,135	4,897,620
CR/D/2281	Okiria James .A	Education Assistant II	U7	467,685	5,612,220
CR/D/1924	Okwalinga Stephen	Education Assistant II	U7	408,135	4,897,620
CR/D/1925	Omoding Charles	Education Assistant II	U7	408,135	4,897,620
CR/D/1926	Osire John Francis	Education Assistant II	U7	408,135	4,897,620
CR/D/1922	Ogojo Kupa	Education Assistant II	U7	408,135	4,897,620
CR/D/1927	Pedun Margaret	Senior Education Assista	U6	482,695	5,792,340
CR/D/1913	Ageet John	Senior Education Assista	U6	485,685	5,828,220
CR/D1912	Acabat Perpetua	Senior Education Assista	U6	482,695	5,792,340
CR/D1915	Anyait Annet Grace	Head Teacher Grade III	U5	491,649	5,899,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,726,124</b>

### Cost Centre : Katekwan primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1515	Anioka Odikor Grace	Headteacher	U 5	467,777	5,613,324
CR/D/1904	Nakirya Florence	Senior Education Assista	U 6	485,685	5,828,220
CR/D/1898	Apio Grace	Education Assistant	U 7	467,685	5,612,220
CR/D/1903	Mukhama Moses	Education Assistant	U 7	408,135	4,897,620
CR/D/1912	Osire Michael	Education Assistant	U 7	413,116	4,957,392
CR/D/1908	Okello Simon	Education Assistant	U 7	408,135	4,897,620
CR/D/1906	Oita Simon Peter	Education Assistant	U 7	408,135	4,897,620
CR/D/1909	Oloco Emmanuel	Education Assistant	U 7	408,135	4,897,620
CR/D/1902	Malinga David Opus	Education Assistant	U 7	408,135	4,897,620
CR/D/2710	Banan Isaac	Education Assistant	U 7	408,135	4,897,620
CR/D/1901	Atai Harriet	Education Assistant	U 7	408,135	4,897,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Katekwan primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1899	Aruta Julius Dominic	Education Assistant	U 7	408,135	4,897,620
CR/D/1897	Akwi Jesca	Education Assistant	U 7	408,135	4,897,620
CR/D/1896	Akior Betty	Education Assistant	U 7	408,135	4,897,620
CR/D/1895	Akalebo Florence	Education Assistant	U 7	408,135	4,897,620
CR/D/1905	Ogullan Samuel	Education Assistant	U 7	408,135	4,897,620
CR/D/1900	Asio Agnes	Education Assistant	U 7	408,135	4,897,620
CR/D/1907	Okanya Samuel	Education Assistant	U 7	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,937,644</b>

### Cost Centre : Kawo- Kidongole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1940	Isolit Stella	Education Assistant II	U7	408,135	4,897,620
CR/D/1949	Sharirah Michael	Education Assistant II	U7	408,135	4,897,620
CR/D/1948	Osire James	Education Assistant II	U7	467,685	5,612,220
CR/D/1946	Olemukol C Godfrey	Education Assistant II	U7	459,574	5,514,888
CR/D/1945	Okwakol Sam Kiyala	Education Assistant II	U7	467,685	5,612,220
CR/D/1944	Ogwang Nicholas	Education Assistant II	U7	438,119	5,257,428
CR/D/1943	Odong Levi	Education Assistant II	U7	408,135	4,897,620
CR/D/1950	Tukei Stella Rose	Education Assistant II	U7	408,135	4,897,620
CR/D/1941	Malinga Stephen	Education Assistant II	U7	459,574	5,514,888
CR/D/1934	Akiriat Betty	Education Assistant II	U7	408,135	4,897,620
CR/D/1939	Elungat Samuel Baker	Education Assistant II	U7	408,135	4,897,620
CR/D/1936	Apiya Anne Grace	Education Assistant II	U7	408,135	4,897,620
CR/D/1935	Alelu Stephen	Education Assistant II	U7	408,135	4,897,620
CR/D/1933	Akello Janet Mary	Education Assistant II	U7	459,574	5,514,888
CR/D/1932	Adie Florence	Education Assistant II	U7	459,574	5,514,888
CR/D/1942	Mukalu S Julius	Education Assistant II	U7	408,135	4,897,620
CR/D/1930	Achelangat Jackylin	Education Assistant II	U7	408,135	4,897,620
CR/D/1931	Adeke A. Immaculate	Education Assistant II	U7	408,135	4,897,620
CR/D/1938	Asekenye Flavia	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,312,860</b>

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kidongole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1826	Madudu Esther Loy	Education Assistant	U7U	408,135	4,897,620
CR/D/1834	Wolimbwa Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/1832	Opus Martin	Education Assistant	U7U	459,574	5,514,888
CR/D/1831	Opedun Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/1829	Ogwang Charles	Education Assistant	U7U	459,574	5,514,888
CR/D/1558	Obino James Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/1827	Muzaki Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/1825	Chepkwurui Lillian	Education Assistant	U7U	408,135	4,897,620
CR/D/1822	Amuron Perpetua	Education Assistant	U7U	408,135	4,897,620
CR/D/1821	Ameede Christine	Education Assistant	U7U	431,309	5,175,708
CR/D/1828	Ngobi Philip	Education Assistant	U7U	408,135	4,897,620
CR/D/1833	Osele Nespul	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1820	Akurut Jesca Osire	Headteacher	U6L	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,569,788</b>

### Cost Centre : Kidongole Seed s s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2788	OMONGOT DANIEL	Library Assistant	U7	326,765	3,921,180
UTS/A/4243	AANYU SOREYA	Assistant Education Offic	U5 U	598,822	7,185,864
UTS/S/3015	SANO ANGELLA	Assistant Education Offic	U5 U	537,405	6,448,860
UTS/A/7929	ADEKE BEATRICE	Assistant Education Offic	U5 U	503,172	6,038,064
UTS/A/4612	AMUYA SILVER	Assistant Education Offic	U5 U	598,822	7,185,864
UTS/A/7050	ARIONG COLUMBUS	Assistant Education Offic	U5 U	503,172	6,038,064
UTS/O/11589	OKIROR SIMON PETER	Assistant Education Offic	U5 U	557,180	6,686,160
UTS/A/6104	ANATU JULIUS	Assistant Education Offic	U5 U	537,405	6,448,860
UTS/O/9900	OSIRE JIMMY	Assistant Education Offic	U5 U	537,405	6,448,860
O/2/2875	OKWAKOL FREDRICK	Bursar (SAA)	U5 U	479,759	5,757,108
UTS/O/9030	OPAKASI EDWARD	Assistant Education Offic	U5 U	603,683	7,244,196
UTS/A/5112	AKELLO ROSE	Education Officer	U4	700,306	8,403,672
UTS/I/762	IBARAT SAMUEL JAMES	Education Officer	U4	937,221	11,246,652
UTS/E/2311	ERIAU LAMBERT	Education Officer	U4	601,341	7,216,092
UTS/N/12050	NEKESA MARIAM	Education Officer	U4	723,868	8,686,416

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kidongole Seed s s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/1905	AMURIA MARGARET	Education Officer	U4 L	780,193	9,362,316
UTS/O/2869	OKELLO MOSES	Deputy Headteacher	U3 L	1,176,511	14,118,132
UTS/M/3762	MERI TOM ALEX	Headteacher	U2 L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>143,938,920</b>

### Cost Centre : Koboli primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1969	Ojakol Simon	Education Assistant	U7Upper	408,135	4,897,620
CR/D/1972	Otabu John	Education Assistant	U7Upper	408,135	4,897,620
CR/D/1967	Kissa Difas	Education Assistant	U7Upper	408,135	4,897,620
CR/D/1964	Esejat Tom	Education Assistant	U7Upper	408,135	4,897,620
CR/D/1970	Oronis Gabriel	Education Assistant	U7Upper	408,135	4,897,620
CR/D/1966	Isekut Judith	Education Assistant	U7Upper	408,135	4,897,620
CR/D/1960	Acom Frances	Education Assistant	U7Upper	408,135	4,897,620
CR/D/1973	Takali Sarah	Education Assistant	U7Upper	408,135	4,897,620
CR/D/1961	Aduman Michael	Education Assistant	U7Upper	408,135	4,897,620
CR/D/1973	Akiteng Rose	Education Assistant	U7Upper	408,135	4,897,620
CR/D/1963	Akol Joseph Engole	Headteacher G4	U7Upper	493,357	5,920,284
CR/D/1965	Iboit Christinne Arodu	Education Assistant	U7Upper	408,135	4,897,620
CR/D/1975	Osuswan E O Mohamed	Senior Education Assista	U6ULowe	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,586,444</b>

### Cost Centre : Koena P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1710	Opolot James	Education Asst.	U7 Upper	459,574	5,514,888
CR/D/2363	Imalingat Charles	Education Asst.	U7 Upper	459,574	5,514,888
CR/D/1869	Isenyi Sarah	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2230	Kedi Ocean Richard	Education Asst.	U7 Upper	459,574	5,514,888
CR/D/1871	Matuka Prosscovia	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1873	Nangai Fred	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/13232	Omongot Patty	Education Asst.	U7 Upper	459,574	5,514,888
CR/D/1864	Aporu Lawrence	Education Assistant	U7 Upper	424,676	5,096,112



# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Koena P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1874	Odong John Robert	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1860	Ademun Deborah	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1859	Achipa Fatuma	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1867	Chemusto Justine	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1866	Chelimo Justine	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1395	Oluka Fabius	D/Htr Grade II	U 6 Upper	576,392	6,916,704
CR/D/1760	Otinga Faustine	Sen. Educ. Asst.	U 6 Upper	489,988	5,879,856
CR/D/1870	Kantono Suzan	Education Assistant	U 7 Lower	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,030,804</b>

### Cost Centre : Kosire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1953	Agwang Hellen Ruth	Education Asistant	U7U	408,135	4,897,620
CR/D/1957	Ongimakol Richard	Education Asistant	U7U	408,135	4,897,620
CR/D/1959	Pule Florence	Education Asistant	U7U	408,135	4,897,620
CR/D/2759	Osele Gervas	Education Asistant	U7U	408,135	4,897,620
CR/D/1492	Opio Patrick	Education Asistant	U7U	408,135	4,897,620
CR/D/1954	Asio Joyce Martha	Education Asistant	U7U	408,135	4,897,620
CR/D/2166	Otai Joseph	Head teacher	U5U	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,631,332</b>

### Cost Centre : Kotolut Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1982	Emukajo Samuel	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1974	Adeke Beatrice	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1986	Mulen Stephen	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1976	Ademere Grace	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1983	Kayegi Annet	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1981	Emootai James	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/1979	Asio Hellen Ruth	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1987	Nadunga Eunice	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1988	Ojule George	Education Assistant II	U7Upper	445,095	5,341,140

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kotolut Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1989	Okalebo Mark	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/1990	Okitoi James Peter	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/1991	Omoit James	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1992	Omuba Topher	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1984	Kulume Rachael	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1985	Mujasi Alimah Ojok	Senior Education Assista	U6Lower	459,574	5,514,888
CR/D/1350	Amecu Florence	Senior Education Assista	U6Lower	485,685	5,828,220
CR/D/1361	Osire Justine	HeadTeacher Grade IV P	U6Lower	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,965,268</b>

### Subcounty / Town Council / Municipal Division : Kolir

### Cost Centre : Abilaep P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2 092	Mwayafu Richard	Education Assistant	U7Upper	408,135	4,897,620
CR/D/2 096	Wosukira David	Education Assistant	U7Upper	408,135	4,897,620
CR/D/2 189	Omoding Peter Patrick	Education Assistant	U7Upper	408,135	4,897,620
CR/D/2 095	Oiko Benjamin Fred	Education Assistant	U7Upper	408,135	4,897,620
CR/D/2 091	Ikiring Betty	Education Assistant	U7Upper	408,135	4,897,620
CR/D/2 089	Emong James Peter	Education Assistant	U7Upper	459,574	5,514,888
CR/D/2088	Asio Rose	Education Assistant	U7Upper	467,685	5,612,220
CR/D/2087	Apio Deborah	Education Assistant	U7Upper	408,135	4,897,620
CR/D/2356	Amoding Hellen	Education Assistant	U7Upper	459,574	5,514,888
CR/D/2086	Amoding Annet Mary	Education Assistant	U7Upper	408,135	4,897,620
CR/D/2085	Akala Helen Napakol	Education Assistant	U7Upper	467,685	5,612,220
CR/D/2 084	Aisu Samuel	Education Assistant	U7Upper	459,574	5,514,888
CR/D/2 093	Odukeny John Nathan Akol	Headteacher Grade IV	U6 Upper	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,972,728</b>

### Cost Centre : Acomai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/1584	Ogali Peter	Education Assistant	U7U	459,574	5,514,888

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Acomai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/2205	Olupot Martin	Education Assistant	U7U	438,119	5,257,428
Cr/D/2472	Masika Samuel	Education Assistant	U7U	408,135	4,897,620
Cr/D/2204	Obaa Bosco Ekoju	Education Assistant	U7U	467,685	5,612,220
Cr/D/1260	Nandaba Gerald	Education Assistant	U7U	408,135	4,897,620
Cr/D/2203	Igune David	Senior Education Assista	U6L	482,357	5,788,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,968,060</b>

### Cost Centre : Akou-Etome P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2161	Ayebo Jenniffer Beatrice	Education Assistant	U7	408,135	4,897,620
CR/D/2158	Amulen Eseza	Education Assistant	U7	459,574	5,514,888
CR/D/2157	Ameke Alice	Education Assistant	U7	408,135	4,897,620
CR/D/2162	Ediangu Tom	Education Assistant	U7	459,574	5,514,888
CR/D/2160	Atemo Ann Grace	Education Assistant	U7	408,135	4,897,620
CR/D/2156	Alaba Dorcus	Education Assistant	U7	408,135	4,897,620
CR/D/2159	Asonya Benjamin	Education Assistant	U7	445,095	5,341,140
CR/D/2165	Opedun Simon Peter	Education Assistant	U7	408,135	4,897,620
CR/D/2164	Ochom John Calvin	Education Assistant	U7	459,574	5,514,888
CR/D/2163	Eriku Stephen Max	Education Assistant	U7	445,095	5,341,140
CR/D/2245	Opedun Simon Peter	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,507,384</b>

### Cost Centre : Aminit Busano P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2154	Wanyenze Janet	Educ.ASS	U7Upper	408,135	4,897,620
CR/D/2153	Wabwire Martin	Educ.ASS	U7Upper	418,196	5,018,352
CR/D/2152	Tukei Michael	Ag.Htr	U7Upper	356,056	4,272,672
CR/D/2151	Seera Harriet	Educ.ASS	U7Upper	408,135	4,897,620
CR/D/2150	Otingole Cuthbert	Educ.ASS	U7Upper	445,095	5,341,140
CR/D/2149	Olepus Agnes	Educ.ASS	U7Upper	408,135	4,897,620
CR/D/2147	Langat Allan	Educ.ASS	U7Upper	408,135	4,897,620
CR/D/2146	Kharuri Norah	Educ.ASS	U7Upper	408,135	4,897,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Aminit Busano P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2145	Chemwajar David Kapsikory	Educ.ASS	U7Upper	408,135	4,897,620
CR/D/2144	Bisikwa Bena	Educ.ASS	U7Upper	408,135	4,897,620
CR/D/2155	Webisa Joan	Educ.ASS	U7Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,813,120</b>

### Cost Centre : Angangam P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2072	Edoku Peter	Education Assistant	U7upper	408,135	4,897,620
CR/D/2082	Opolot Joseph Godfrey	Education Assistant	U7upper	408,135	4,897,620
CR/D/2074	Ichode Richard	Education Assistant	U7upper	408,135	4,897,620
CR/D/2304	Tukei Halima	Education Assistant	U7upper	408,135	4,897,620
CR/D/2582	Senyonga Amos	Education Assistant	U7upper	408,135	4,897,620
CR/D/2081	Okoede Opuwa George	Education Assistant	U7upper	408,135	4,897,620
CR/D/2079	Mabala Andrew	Education Assistant	U7upper	408,135	4,897,620
CR/D/2078	Kakwa Lawrence	Education Assistant	U7upper	467,685	5,612,220
CR/D/2075	Igoe Esther	Education Assistant	U7upper	408,135	4,897,620
CR/D/2073	Emorut Sam	Education Assistant	U7upper	408,135	4,897,620
CR/D/2451	Atukei Angella	Education Assistant	U7upper	408,135	4,897,620
CR/D/2069	Amodot Christine	Education Assistant	U7upper	408,135	4,897,620
CR/D/2071	Apule Florence	Education Assistant	U7upper	431,309	5,175,708
CR/D/2070	Apolot Joyce	Education Assistant	U7upper	431,309	5,175,708
CR/D/2076	Itinoti Catherine	Education Assistant	U7upper	408,135	4,897,620
CR/D/2779	Shamali Isa	Education Assistant	U7upper	408,135	4,897,620
CR/D/1417	OGWANG SILVER KOKA	Senior Education Assista	U6	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,460,916</b>

### Cost Centre : Apopong P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2033	Achom Annet	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1641	Olinga Joseph	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/2039	Okwalinga Samuel	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/1620	Okodi John Francis	Education Assistant	U7 Upper	459,574	5,514,888

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Apopong P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2038	Ogwang Samuel	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1738	Ekoom James Kooper	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1633	Among Sarah	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2035	Among Hellen	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2040	Omuna Opolot Peter James	Senior Education Assista	U6Lower	408,135	4,897,620
CR/D/2041	Opio A.J. Michael	Senior Education Assista	U6Lower	482,695	5,792,340
CR/D/1252	Adong Grace	Headteacher	U6Lower	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,764,008</b>

### Cost Centre : Christ The King Akakaat

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2187	Okurut David	Education Assistant	U7	408,135	4,897,620
CR/D/1736	Acam Hellen	Education Assistant	U7	408,135	4,897,620
CR/D/1582	Anyait Alice Martha	Education Assistant	U7	408,135	4,897,620
CR/D/2181	Aporu Charles	Education Assistant	U7	408,135	4,897,620
CR/D/2182	Arionget Deborah Harriet	Education Assistant	U7	408,135	4,897,620
CR/D/2184	Oboi John Michael	Education Assistant	U7	408,135	4,897,620
CR/D/1737	Akirimat Florance	Education Assistant	U7	408,135	4,897,620
CR/D/2186	Okello Charles	Education Assistant	U7	408,135	4,897,620
CR/D/2188	Oleico Simon Richard	Education Assistant	U7	408,135	4,897,620
CR/D/2222	Omurwok Charles Francis	Head teacher	U7	585,564	7,026,768
CR/D/2364	Omutia David	Education Assistant	U7	408,135	4,897,620
CR/D/2185	Odele Stephen	Education Assistant	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,900,588</b>

### Cost Centre : Kagoloto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2207	Odongo David Alex	Education Assistant	U7upper	467,685	5,612,220
CR/D/2 183	Ikiror Hellen	Education Assistant	U7upper	408,135	4,897,620
CR/D/2206	Imongit Tom	Education Assistant	U7upper	408,135	4,897,620
CR/D/2208	Okiror Daniel	Education Assistant	U7upper	408,135	4,897,620
CR/D/2209	Omongot Stephen	Senior Education Assista	U6 Lower	482,695	5,792,340

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kagoloto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,097,420</b>

### Cost Centre : Kalengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2196	Apolot Kevin	Education Assistant	U7	459,574	5,514,888
CR/D/2203	Osingil Simon	Education Assistant	U7	467,685	5,612,220
CR/D/2202	Osekeny David	Education Assistant	U7	459,574	5,514,888
CR/D/2201	Opio Stephen	Education Assistant	U7	408,135	4,897,620
CR/D/2200	Okoche Daniel	Education Assistant	U7	408,135	4,897,620
CR/D/2199	Okalebo Richard	Education Assistant	U7	408,135	4,897,620
CR/D/2191	Adong Martha	Education Assistant	U7	408,135	4,897,620
CR/D/2195	Amidiong Jennifer Grace	Education Assistant	U7	408,135	4,897,620
CR/D/2194	Amedoi James Peter	Education Assistant	U7	408,135	4,897,620
CR/D/2193	Aluka Christine	Education Assistant	U7	408,135	4,897,620
CR/D/2005	Alekat Loyce Mary	Education Assistant	U7	459,574	5,514,888
CR/D/2192	Alakas Christine	Education Assistant	U7	408,135	4,897,620
CR/D/2197	Mpyangu Patrick	Education Assistant	U7	408,135	4,897,620
CR/D/2339	Opolot Okipi Michael	Senior Education Assista	U6	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,063,684</b>

### Cost Centre : Kamutur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1585	Okello Robert	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2051	Okwatum David Moses	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2050	Okonye John Mark	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2049	Okia Albert	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/2068	Alaso Betty	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2235	Odeke Solomon Goeffery	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2048	Nakuti Tabitha	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1980	Edotun Emmanuel	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1498	Alupo Sarah	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2053	Oseete Stephen	Education Assistant	U7 Upper	408,135	4,897,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kamutur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2046	ChemongesStephen	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2044	Adeke Christine	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/2047	Elungat Partrick	Education Assistant	U6Lower	467,685	5,612,220
CR/D/2053	Opesen Stephen	Headteacher G111	U6Lower	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,532,236</b>

### Cost Centre : Kanyipa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1713	Otim Julius patrick	Education Assistant	U7	408,135	4,897,620
CR/D/2131	Songol John	Education Assistant	U7	408,135	4,897,620
CR/D/2125	Isoto Christine	Education Assistant	U7	408,135	4,897,620
CR/D/2130	Olupot Alex	Education Assistant	U7	467,685	5,612,220
CR/D/2129	Okiror Michael	Education Assistant	U7	408,135	4,897,620
CR/D/2128	Ogwang Samuel	Education Assistant	U7	408,135	4,897,620
CR/D/1759	Opus Joseph	Education Assistant	U7	408,135	4,897,620
CR/D/2126	Masiga David Ambrose	Education Assistant	U7	408,135	4,897,620
CR/D/2119	Akabway Patrick	Education Assistant	U7	408,135	4,897,620
CR/D/2122	Atuko Constance	Education Assistant	U7	408,135	4,897,620
CR/D/1862	Akosio Tabitha	Senior Education Assista	U6	467,685	5,612,220
CR/D/2124	Inomut Sarah	Senior Education Assista	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,095,360</b>

### Cost Centre : Kolir Comprehensive secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/527	Atiang Christine	Copy Typist	U7U	316,393	3,796,716
CR/D/526	Odeke Simon Peter	Assisant Education office	U5U	472,079	5,664,948
CR/D/518	Apio Immaculate	Assisant Education office	U5U	472,079	5,664,948
CR/D/520	Akurut Deborah	Assisant Education office	U5U	472,079	5,664,948
CR/D/525	Oboi Stephen	Assisant Education office	U5U	557,180	6,686,160
CR/D/519	Opolot Charles	Assisant Education office	U5U	557,180	6,686,160
CR/D/522	Opila John Bosco	Assisant Education office	U5U	472,079	5,664,948
CR/D/524	Akurut Jane	Assisant Education office	U5U	472,079	5,664,948

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kolir Comprehensive secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/517	Emongu Joseph	Assisant Education office	U5U	472,079	5,664,948
CR/D/516	Opolot Charles	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/523	Omoding Simon	Assisant Education office	U5U	566,245	6,794,940
CR/D/521	Osuje Karim	Education officer	U4	700,309	8,403,708
CR/D/528	Musingo Peter	Headteacher O'level	U2	1,387,610	16,651,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,673,640</b>

### Cost Centre : Kolir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7205	Amuge Hellen	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/1717	Wanyela Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1810	Opolot Gerald	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/2031	Opio Martin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2027	Obwor David Washington	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/1883	Imalingat Francis Iisat	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/D/2026	Chelimo Rogers	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2023	Anyapa Gideon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2425	Among Jennifer	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1697	Alupo Esther	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/2021	Ademun Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/ D/1878	Akol Otin Rose	Senior Education Assista	U6	452,247	5,426,964
CR/D/2022	Amulen Christine	Senior Education Assista	U6	482,695	5,792,340
CR/D/2028	Ocom David Okodel	Deputy Head teacher GR.	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,561,664</b>

### Cost Centre : Komongomeri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2056	Akol Joseph Katikiro	Education Assistant	U7	408,135	4,897,620
CR/D/2058	Anyait Jenniffer Irene	Education Assistant	U7	408,135	4,897,620
CR/D/2787	Apeduno Rehema	Education Assistant	U7	408,135	4,897,620
CR/D/2054	Abore Joyce	Education Assistant	U7	408,135	4,897,620
CR/D/2042	Abieto Solome	Education Assistant	U7	408,135	4,897,620



# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Komongomeri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2059	Atiluk Samuel Godfrey	Education Assistant	U7	408,135	4,897,620
CR/D/2061	Mukalu Charles	Education Assistant	U7	457,574	5,490,888
CR/D/2062	Mwambu David	Education Assistant	U7	408,135	4,897,620
CR/D/2063	Namwano Faridah	Education Assistant	U7	408,135	4,897,620
DR/D1562	Okedi John Robert	Education Assistant	U7	408,135	4,897,620
CR/D/2066	Opolot Pius	Education Assistant	U7	408,135	4,897,620
CR/D/2055	Agwang Jane	Sen. Educ. Assistant	U6	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,295,308</b>

### Cost Centre : Miroi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2110	Tino Salume	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2097	Akol Margaret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1204	Alupo Ann Grace	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/2099	Apoo Teddy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2100	Chemutai Banis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2101	Emong Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2103	Ikungo Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2104	Musoke Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2106	Ogwang David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2107	Omoding Agnes Ikwap	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2109	Ouka Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2098	Apio Christine	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/1484	Iliacu Jane Winnifred	Care Taker Headteacher	U6 Lower	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,402,988</b>

### Cost Centre : Miroi Rock

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/2143	Opolot Edison	Eduction Assistant	U7	408,135	4,897,620
Cr/D/2132	Aina Francis Columbus	Eduction Assistant	U7	467,685	5,612,220
Cr/D/2248	Okurut John Robert	Eduction Assistant	U7	459,574	5,514,888
Cr/D/1523	Odung James	Eduction Assistant	U7	431,309	5,175,708

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Miroi Rock

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/2140	Ochola Collins Francis	Eduction Assistant	U7	467,685	5,612,220
Cr/D/2139	Nakiria Margret	Eduction Assistant	U7	408,135	4,897,620
Cr/D/2138	Khaweka Paul	Eduction Assistant	U7	408,135	4,897,620
Cr/D/2137	Kalenda Reginah	Eduction Assistant	U7	408,135	4,897,620
Cr/D/2135	Bukoma Samuel	Eduction Assistant	U7	408,135	4,897,620
Cr/D/2134	Anyamuret Stella Rose	Eduction Assistant	U7	408,135	4,897,620
Cr/D/2133	Akalang Esther	Eduction Assistant	U7	408,135	4,897,620
Cr/D/2224	Adeke Alice Janet	Eduction Assistant	U7	408,135	4,897,620
Cr/D/2029	Omongot Felix	Senior Education Assista	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,888,336</b>

### Cost Centre : Okula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/2735	Otukey Charles	Education Assistant	U7Upper	408,135	4,897,620
Cr/D/2172	Ekilu Aloysius	Education Assistant	U7Upper	408,135	4,897,620
Cr/D/2246	Mosing Moses	Education Assistant	U7Upper	467,685	5,612,220
Cr/D/2171	Amoding Rose	Education Assistant	U7Upper	408,135	4,897,620
Cr/D/2170	Aluka Jesca Mary	Education Assistant	U7Upper	408,135	4,897,620
Cr/D/2175	Olupot Richard	Education Assistant	U7Upper	408,135	4,897,620
Cr/D/2169	Ademun Rose Betty	Education Assistant	U7Upper	459,574	5,514,888
Cr/D/1528	Imalingat Christine	Senior Education Assista	U6Lower	467,685	5,612,220
Cr/D/2168	Aarakit Jennifer Ebitu	Senior Education Assista	U6Lower	467,685	5,612,220
Cr/D/1538	Oluka Bernard Francis	Senior Education Assista	U6Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,631,988</b>

### Cost Centre : Okum -Okamole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2007	Apolot Jane Modesta	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/2018	Wamaniala Simon	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2009	Cherukut Juliet	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2083	Abboot Deborah	senior education assistant	U7 Upper	467,685	5,612,220
CR/D/2017	Opuno James	Education Assistant	U7 Upper	452,247	5,426,964

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Okum -Okamole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2014	Omusugu Michael Hanningto	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2008	Amoding Deborah	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2008	Aseo Betty	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/2011	Nabukonde Olimpia	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2012	Oceen Edmond Dennis	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/2004	Akol John Stephen	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/2094	Ogasi Francis	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/2019	Wanda Joseph	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/2013	Ochola David	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/1356	Okello Mackay	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1674	Olinga Stanslaus	D/HT-GI	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,737,144</b>

### Subcounty / Town Council / Municipal Division : Malera

### Cost Centre : Abitibit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2558	Olule Enos	Education Assistant II	U7	408,135	4,897,620
CR/D/2555	Anyait Stella	Education Assistant II	U7	408,135	4,897,620
CR/D/2559	Opio Juma Ibrahim	Education Assistant II	U7	445,095	5,341,140
CR/D/2780	Opolot John Michael	Education Assistant II	U7	408,135	4,897,620
CR/D/1851	Okia Stella	Education Assistant II	U7	467,685	5,612,220
CR/D/2556	Epeet David	Education Assistant II	U7	467,685	5,612,220
CR/D/2557	kamuna Badiru	Education Assistant II	U7	408,135	4,897,620
CR/D/2148	Odiit Andrew	Education Assistant II	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,768,280</b>

### Cost Centre : Akutot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2517	ILAKUT MOSES	Education Assistant II	U 7 UPPE	467,685	5,612,220
CR/D/2515	AKOL ESTHER	Education Assistant II	U 7 UPPE	408,135	4,897,620
CR/D/2524	TITIN ALICE	Education Assistant II	U 7 UPPE	408,135	4,897,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Akutot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1471	OPOLOT DANIEL	Education Assistant II	U 7 UPPE	431,309	5,175,708
CR/D/2522	OPIT SAMUEL	Education Assistant II	U 7 UPPE	408,135	4,897,620
CR/D/2519	OKELLO SAM PAT	Education Assistant II	U 7 UPPE	408,135	4,897,620
CR/D/1366	OJULE ODEKE RICHARD	Education Assistant II	U 7 UPPE	467,685	5,612,220
CR/D/2518	MULANGIRA DAVID	Education Assistant II	U 7 UPPE	408,135	4,897,620
CR/D/2516	AMONGIN FLORENCE	Education Assistant II	U 7 UPPE	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,500,468</b>

### Cost Centre : Jalwiny - Kamuno P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2785	Amuria B. Betty	Education Assistance II	U7	459,574	5,514,888
CR/D/2786	Anato Joyce Margaret	Education Assistance II	U7	408,135	4,897,620
CR/D/2787	Emokol Peter	Education Assistance II	U7	452,247	5,426,964
CR/D/2791	Mutama Ronald	Education Assistance II	U7	408,135	4,897,620
CR/D/2789	Oceger Charles	Education Assistance II	U7	408,135	4,897,620
CR/D/2788	Onyait John Michael	Education Assistance II	U7	408,135	4,897,620
CR/D/2790	Orama Andrew	Education Assistance II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,429,952</b>

### Cost Centre : Kabarwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2380	Okurut Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/D/2376	Ikalebot Stella	Education Assistant II	U7U	408,135	4,897,620
CR/D/2377	Kabasake Nusula	Education Assistant II	U7U	408,135	4,897,620
CR/D/2378	Mudodo Scovia	Education Assistant II	U7U	408,135	4,897,620
CR/D/2379	Okoboi Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/2371	Alutia Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/2370	Akol Martin	Education Assistant II	U7U	408,135	4,897,620
CR/D/2369	Agwang Catherine	Education Assistant II	U7U	408,135	4,897,620
CR/D/2368	Agetu John Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/2366	Aapu Clare Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/D/2381	Oriebo Moses	Education Assistant II	U7U	459,574	5,514,888

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kabarwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2372	Amujal Elizabeth	Education Assistant II	U7U	408,135	4,897,620
CR/D/2373	Angura Ben	Education Assistant II	U7U	408,135	4,897,620
CR/D/2382	Oucul Charles Richard	Education Assistant II	U7U	408,135	4,897,620
CR/D/2367	Abwori Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/D/2374	Ariko Michael	Senior Education Assista	U6	489,988	5,879,856
CR/D/2375	Aseku Florence	Senior Education Assista	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,753,764</b>

### Cost Centre : Kachede P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2308	Ekanu Erasmus	Education Assistant	U7	408,135	4,897,620
CR/D/2306	Adiye Dinah	Education Assistant	U7	408,135	4,897,620
CR/D/2421	Aisu Samuel	Education Assistant	U7	408,135	4,897,620
CR/D/2304	Aisya Ishmail	Education Assistant	U7	459,574	5,514,888
CR/D/2385	Akello Deborah	Education Assistant	U7	408,135	4,897,620
CR/D/2309	Akol Vincent	Education Assistant	U7	408,135	4,897,620
CR/D/1436	Amoding Esther Loyce	Education Assistant	U7	452,247	5,426,964
CR/D/1662	Amongin Joyce Mary	Education Assistant	U7	408,135	4,897,620
CR/D/1401	Anyumel Catherine	Education Assistant	U7	408,135	4,897,620
CR/D/2313	Ebwaku John Francis	Deputy Headteacher	U7	408,135	4,897,620
CR/D/2317	Jomba Ramathan	Education Assistant	U7	408,135	4,897,620
CR/D/2318	Mugondi Abdu	Education Assistant	U7	408,135	4,897,620
CR/D/2319	Nakiria Harriet Suzan	Education Assistant	U7	408,135	4,897,620
CR/D/2320	Obwalinga David	Education Assistant	U7	408,135	4,897,620
CR/D/2322	Okello John	Education Assistant	U7	408,135	4,897,620
CR/D/2520	Okiring Joseph	Education Assistant	U7	408,135	4,897,620
CR/D/2325	Otete James	Education Assistant	U7	438,119	5,257,428
CR/D/2326	Pedun Deborah	Education Assistant	U7	408,135	4,897,620
CR/D/1461	Ameede Catherine	Deputy Headteacher	U6	485,685	5,828,220
CR/D/2312	Chemeri Stella Margaret	Senior Education Assista	U6	482,695	5,792,340
CR/D/2323	Okwi David	Headteacher	U5	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,003,516</b>

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kachonga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2249	Onyait Stephen	Education Assistant II	U7	459,574	5,514,888
CR/D/2142	Ongodia Alfred	Education Assistant II	U7	467,685	5,612,220
CR/D/2298	Omoding Augustine Eritu	Education Assistant II	U7	408,135	4,897,620
CR/D/2268	Okwi - Okedi J.S	Education Assistant II	U7	467,685	5,612,220
CR/D/1673	Okia Stephen	Education Assistant II	U7	408,135	4,897,620
CR/D/2064	Obata Silver	Education Assistant II	U7	408,135	4,897,620
CR/D/2244	Eria Patrick	Education Assistant II	U7	408,135	4,897,620
CR/D/2242	Asalo Stella	Education Assistant II	U7	408,135	4,897,620
CR/D/1661	Aloko Jane	Education Assistant II	U7	408,135	4,897,620
CR/D/2241	Adipet Richard	Education Assistant II	U7	408,135	4,897,620
CR/D/2240	Acam Anna Margaret	Education Assistant II	U7	408,135	4,897,620
CR/D/2251	Tino Grace	Education Assistant II	U7	408,135	4,897,620
CR/D/2247	Narukude Rosemary	Senior Education Assista	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,610,248</b>

### Cost Centre : Kacoc New P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2342	Akope Pascal	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1611	Among Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2782	Apio Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2783	Asiga Hellen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2174	Okiria Anthony	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2341	Oucul David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1412	Apedho Dan Osiras	Senior Education Educati	U7 Upper	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,561,428</b>

### Cost Centre : Kacoc P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2289	Agi James	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2077	Itupa Hellen	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2293	Asio Felistus	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2025	Aranit Stella	Education Assistant	U7 Upper	408,135	4,897,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kacoc P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2292	Apio Rose	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2505	Wangaya Aron	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2290	Akawi Christine Stela	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2295	Oalam Idi	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2288	Adie Deborah	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2291	Amoro Petua	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2297	Okurut William Stephen	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2302	Onyuunai Aloysius	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2523	Sahamali Issa	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2296	Ogaram Vincent Patrick	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2294	Idwarit Bosco	Education Assistant	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,464,300</b>

### Cost Centre : Kadacar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2410	Akurut Sarah	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2417	Opolot Joseph	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2415	Okello Joseph	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/2414	Okalebo Jamesolin	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2413	Odeke Juventine	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1243	Isiagi Peterzon	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2412	Ilatum Peter Charles	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2273	Akurut Stella Rose	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2409	Akope David	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2408	Acom Grace	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2407	Acham Racheal	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/2406	Aarakit Anatalia	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2411	Amoding Benna	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2416	Okurut Stephen	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,462,008</b>

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kakori P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2332	Apolot Esther	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2327	Acanit Felly	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2034	Akello Alice Betty	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2329	Akello Hellen Grace	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1237	Amoding Hellen	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/2340	Otim David Apwatum	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2331	Apio Christine Mary	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2334	Emuron Edward	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2335	Imecu Caroline	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2336	Malinga Mohammed	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/2337	Obuin Emmanuel	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/2338	Okoed Stephen	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/1850	Okello Stephen	Senior Education Assista	U6Lower	459,574	5,514,888
CR/D/1241	Ejiet Michael	Deputy Headteacher GII	U5Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,924,060</b>

### Cost Centre : Kaleu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2457	Oluka Moses	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2456	Olinga Demiano	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2458	Omuria George Johnson	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/2460	Opolot Joseph	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2461	Otunye Simon	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2449	Akwap Rose	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2450	Ameede Salume	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2452	Emedu James	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2453	Engarai Samuel	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2455	Malinga Sarah	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2454	Enokokin Emmanuel	Senior Education Assista	U6 Lower	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,108,872</b>



# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kalou P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2391	Okerenyang Joseph	Education Assistant	U7	408,135	4,897,620
CR/D/2386	Akol Christine	Education Assistant	U7	408,135	4,897,620
CR/D/2392	Omongot Joshua	Education Assistant	U7	408,135	4,897,620
CR/D/2316	Ikilai Rosemary	Education Assistant	U7	467,685	5,612,220
CR/D/2315	Edikoi Michael	Education Assistant	U7	431,309	5,175,708
CR/D/2389	Ayak Raymond	Education Assistant	U7	408,135	4,897,620
CR/D/2388	Amongin Jessicah	Education Assistant	U7	408,135	4,897,620
CR/D/2387	Akurut Majeri	Education Assistant	U7	408,135	4,897,620
CR/D/2383	Adome Moses	Education Assistant	U7	459,574	5,514,888
CR/D/2390	Ojilong Samuel Richard	Senior Educ. Assistant	U6	482,695	5,792,340
CR/D/2310	Akurut Grace	Senior Educ. Assistant	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,273,216</b>

### Cost Centre : Kamailuk P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1968	Mukeda Gerald	EDUC. ASS.	U6U	452,247	5,426,964
CR/D/2136	Esoot Teddy	HTR. G III	U 5 Upper	460,131	5,521,572
CR/D/2446	Otim Robert	EDUC. ASS.	U 7 Uppe	408,135	4,897,620
CR/D/2436	Adengo John	EDUC. ASS.	U 7 Uppe	467,685	5,612,220
CR/D/2443	Mugena Jane	EDUC. ASS.	U 7 Uppe	408,135	4,897,620
CR/D/2442	Kedi Angella Everline	EDUC. ASS.	U 7 Uppe	408,135	4,897,620
CR/D/2441	Ikanut Michael	EDUC. ASS.	U 7 Uppe	408,135	4,897,620
CR/D/2440	Iisiat Solomon	EDUC. ASS.	U 7 Uppe	408,135	4,897,620
CR/D/2439	Emuge Ramathan Haruna	EDUC. ASS.	U 7 Uppe	408,135	4,897,620
CR/D/1209	Echoku Julius	EDUC. ASS.	U 7 Uppe	408,135	4,897,620
CR/D/2437	Akello Hellen	EDUC. ASS.	U 7 Uppe	408,135	4,897,620
CR/D/2445	Otai Benard	EDUC. ASS.	U 7 Uppe	408,135	4,897,620
CR/D/1830	Okere Samuel	EDUC. ASS.	U 7 Uppe	408,135	4,897,620
CR/D/2434	Aanyu Jeniffer	EDUC. ASS.	U 7 Uppe	408,135	4,897,620
CR/D/2355	Opioko Stanslaus	EDUC. ASS.	U 7 Uppe	408,135	4,897,620
CR/D/2438	Akiror Janet Harriet	EDUC. ASS.	U 7 Uppe	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,229,816</b>

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : KANGOLE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2343	IMUCERI ANN GRACE	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2343	ISUKALI AGNES	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2343	OPEDUN STEPHEN	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/2343	OPEEDE ABRAHAM	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/2343	OLIGO SOLOMON	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2343	OLUPOT HENRY	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2343	ABUNYANG JOHN M.	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2343	AGUTI JUDITH	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2343	ECERET JULIUS	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2343	ALUNGAT EDITH	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2343	CHESHANOAH STELLA	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2343	ILAKUT FREDAH JOYCE	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2343	ODELE DEO	Education Assistant	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,913,004</b>

### Cost Centre : Kanyanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2717	Okello Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/2719	Opejo James	Education Assistant	U7U	467,685	5,612,220
CR/D/2718	Oluka Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/2716	Odeke Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/2715	Ocukul Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/1277	Ekanyu Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/2713	Asele Gladys	Education Assistant	U7U	408,135	4,897,620
CR/D/1824	Asekenye Gabdesia	Education Assistant	U7U	408,135	4,897,620
CR/D/1274	Amoding Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/2712	Ajilong Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/2714	Ochomia Patrick	Senior Educaton Assistan	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,197,740</b>

### Cost Centre : Kaparis P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kaparis P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2465	Asio Annet	Education Assistant II	U7U	408,135	4,897,620
CR/D/2462	Acom Sarah Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/D/2463	Agoe Atiang Hellen	Education Assistant II	U7U	408,135	4,897,620
CR/D/2464	Akope Ajo Peterson	Education Assistant II	U7U	452,247	5,426,964
CR/D/2468	Okello James Jude	Education Assistant II	U7U	452,247	5,426,964
CR/D/2467	Ilinga Charoline	Education Assistant II	U7U	408,135	4,897,620
CR/D/2466	Emorut James	Education Assistant II	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,236,748</b>

### Cost Centre : Kasechi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2403	OKURUT JOHNSON	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/2393	ABAGO ROSE	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/2394	AJILONG GEORGINA	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/2395	AKURUT MARY GORETT	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/2060	CHEBET HARRIET	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/2397	ETIANG RICHARD HANN	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/2398	IMALINGAT DANIEL	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/2399	IMALINGAT MARTIN	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/D/2400	MALINGA SILUS	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/2350	OKODAN JOHN PAUL	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/2404	OKWALINGA SAMSON	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/2405	OMODING DANIEL	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/1248	SAPIRI LOY	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/2402	OJORE JOSHUA	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/1679	AKURUT ROSE ARIKO	Senior Education Assista	U6 UPPE	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,194,352</b>

### Cost Centre : Kobaale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2260	Ikiring Rodah	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/2253	Agwang Sarah Harriet	Education Assistant	U7 Upper	467,685	5,612,220

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kobaale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2262	Odeke David	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2252	Adeke Sylvia Christine	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2254	Akora Odema Alfred	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/2255	Akurut Stella	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2256	Amongin Scovia	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2257	Emorut James	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2258	Esuku Edmond	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2259	Etomet John Stephen	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2261	Isenged George	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2267	Okirng Joseph	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2269	Oselle Harriet	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2111	Abwakat Charles	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/D/2265	Okia James Stephen	D/Htr G.1	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,011,820</b>

### Cost Centre : Kokwech Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2732	Okiring Samuel	Education Assistant II	U7	408,135	4,897,620
CR/D/2726	Abeja Judith	Education Assistant II	U7	408,135	4,897,620
CR/D/2729	Adong Sarah	Education Assistant II	U7	408,135	4,897,620
CR/D/2730	Akol Vincent	Education Assistant II	U7	408,135	4,897,620
CR/D/1426	Akurut Hellen	Education Assistant	U7	467,685	5,612,220
CR/D/2734	Apio Christine	Education Assistant II	U7	408,135	4,897,620
CR/D/2728	Ekopot Simon	Education Assistant II	U7	408,135	4,897,620
CR/D/2733	Enamu Martin	Education Assistant II	U7	408,135	4,897,620
CR/D/2731	Epodoi Annet	Education Assistant II	U7	408,135	4,897,620
CR/D/2724	Malinga Samuel	Education Assistant II	U7	459,574	5,514,888
CR/D/2727	Odeke John	Education Assistant II	U7	408,135	4,897,620
CR/D/2725	Omuron Florence	Education Assistant II	U7	467,685	5,612,220
CR/D/1235	Tino Rose Mary	Education Assistant II	U7	408,135	4,897,620
CR/D/2735	Morut Milton	Education Assistant II	U7	408,135	4,897,620
CR/D/2723	Ekamole O. Isaac	Senior Education Assista	U6	489,988	5,879,856

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kokwech Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2736	Oucul Solomon	Head Teacher G I	U4	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,777,396</b>

### Cost Centre : koreng primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2215	Inyalio Robert	Education Assistant	U7	408,135	4,897,620
CR/D/2216	Isiagi James	Education Assistant	U7	408,135	4,897,620
CR/D/2217	Malinga Simon	Education Assistant	U7	408,135	4,897,620
CR/D/2217	Obukunyang Sarah	Education Assistant	U7	408,135	4,897,620
CR/D/2213	Arionget Proscovia	Education Assistant	U7	408,135	4,897,620
CR/D/2220	Okiror Augustine	Education Assistant	U7	424,676	5,096,112
CR/D/2214	Asio Jane	Education Assistant	U7	408,135	4,897,620
CR/D/2212	Akurut Catherine	Education Assistant	U7	408,135	4,897,620
CR/D/2211	Acipa Hellen	Education Assistant	U7	408,135	4,897,620
CR/D/2224	Otyang James	Education Assistant	U7	408,135	4,897,620
CR/D/2490	Okwakol John Patrick	Education Assistant	U6	459,574	5,514,888
CR/D/2015	Ongor Joseph	Education Assistant	U6	452,247	5,426,964
CR/D/2219	Oduut Freddy	Head teacher	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,422,408</b>

### Cost Centre : Kotiokot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2272	Ajilong Alice Margaret	Education Assistant II	U7U	408,135	4,897,620
CR/D/2271	Agwang Agnes	Education Assistant II	U7U	408,135	4,897,620
CR/D/2285	Osiya John Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/1269	Akello Betty Alet	Education Assistant II	U7U	408,135	4,897,620
CR/D/2282	Okiria James	Education Assistant II	U7U	408,135	4,897,620
CR/D/2274	Amoding Pauline	Education Assistant II	U7U	408,135	4,897,620
CR/D/2278	Malinga Vincent	Education Assistant II	U7U	408,135	4,897,620
CR/D/2280	Ojulong Calvin	Education Assistant II	U7U	408,135	4,897,620
CR/D/2301	Opolot Florence	Headteacher	U7U	467,685	5,612,220
CR/D/2284	Osege Joseph	Education Assistant II	U7U	459,574	5,514,888

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Kotiokot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2286	Tukei Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/2276	Buyela Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/1917	Atenia Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/D/2279	Nagudi Caroline	Education Assistant II	U7U	408,135	4,897,620
CR/D/2275	Among Harriet	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,405,488</b>

### Cost Centre : Malera - Okouba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2420	Ailu Stella Betty	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2429	Kokoi Angella Babra	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2419	Abeikis Stella	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2422	Akol Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2435	Opus Charles Okedi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2330	Ameede Esther	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/1879	Amulen Jesca Immaculate	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2426	Ariko Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/2431	Okiror Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2428	Emuto Abraham	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1720	Obel Pirimon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2430	Obore David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2434	Opolot Simon Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2432	Okurut Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2433	Opolot Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1502	Ecoobo James	Senior Edcation Assistant	U6 Upper	467,685	5,612,220
CR/D/2333	Ekellot Nechemia Okutta	Education Officer	U5 Upper	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,510,100</b>

### Cost Centre : Malera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2228	AMODING BETTY	Education Assistant	U7	408,135	4,897,620
CR/D/2141	OMONGOLE ROBERT	Education Assistant	U7	408,135	4,897,620

# Vote: 578 Bukedea District

## Workplan 6: Education

### Cost Centre : Malera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2227	AMITI ANNET	Education Assistant	U7	408,135	4,897,620
CR/D/2229	EDIMU SIMON	Education Assistant	U7	408,135	4,897,620
CR/D/2232	KHAUKHA ANTHONY	Education Assistant	U7	408,135	4,897,620
CR/D/2225	ADWEO ALICE	Education Assistant	U7	408,135	4,897,620
CR/D/2234	NABUKHISA BETTY	Education Assistant	U7	408,135	4,897,620
CR/D/1888	ODEKE EMMANUEL MOS	Education Assistant	U7	408,135	4,897,620
CR/D/1885	MUKIMBA CATHERINE	Education Assistant	U7	408,135	4,897,620
CR/D/2020	AANYU TERESA	Education Assistant	U7	408,135	4,897,620
CR/D/2030	OPIO CHARLES	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2226	AKOL SILVER AISU	Headteacher G 4	U6L	489,524	5,874,288
CR/D/1839	AKOL MARY	Senior Education Assista	U6L	485,685	5,828,220
CR/D/2198	OGWANG EKUBUT FRAN	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2238	OPIO PETER	Deputy Headteacher G. II	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,569,252</b>

### Cost Centre : St. Aloysius Kodike

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1263	Oumo John	Education Assistant GII	U7U	431,309	5,175,708
CR/D/1576	Tukei John	Education Assistant GII	U7U	408,135	4,897,620
CR/D/1740	Asiko Florence	Education Assistant GII	U7U	408,135	4,897,620
CR/D/2359	Aumo Catherine	Education Assistant GII	U7U	408,135	4,897,620
CR/D/2361	Ilasat Daniel	Education Assistant GII	U7U	408,135	4,897,620
CR/D/1228	Okwi Patrick Richard	Education Assistant GII	U7U	467,685	5,612,220
CR/D/1788	Okello Albert Bendicts	Education Assistant GII	U7U	408,135	4,897,620
CR/D/2321	Odeke Patrick	Education Assistant GII	U7U	459,574	5,514,888
CR/D/2362	Kataike Edith	Education Assistant GII	U7U	408,135	4,897,620
CR/D/2358	Asio Jane Beatrice	Education Assistant GII	U7U	408,135	4,897,620
CR/D/1762	Acom Florence	Deputy Heagteacher G II	U5U	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,945,328</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>7,412,857,356</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 578 Bukedea District

## Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	955,667	133,947	1,003,642
District Unconditional Grant - Non Wage	13,000	0	13,000
Locally Raised Revenues	9,437	0	
Multi-Sectoral Transfers to LLGs	383,149	38,549	307,092
Other Transfers from Central Government	493,105	81,154	626,409
Transfer of District Unconditional Grant - Wage	56,892	14,223	54,241
Unspent balances – Locally Raised Revenues		0	2,735
Unspent balances – Other Government Transfers	84	21	165
<i>Development Revenues</i>	786,588	230,719	782,368
LGMSD (Former LGDP)	142,436	71,026	142,436
Multi-Sectoral Transfers to LLGs	5,376	0	314
Roads Rehabilitation Grant	638,776	159,694	638,776
Unspent balances – Conditional Grants		0	842
<b>Total Revenues</b>	<b>1,742,255</b>	<b>364,666</b>	<b>1,786,010</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	955,667	184,287	1,003,642
Wage	56,892	28,446	54,241
Non Wage	898,775	155,841	949,401
<i>Development Expenditure</i>	786,588	399,274	782,368
Domestic Development	786,588	399,274	782,368
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,742,255</b>	<b>583,561</b>	<b>1,786,010</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In Q1 the sector received a total of Ug Shs 364,666,000/= out of the planned 373,542,000/= i.e. 98% revenue performance. The sector spent 304,547,000/= representing 82% expenditure performance. Under the development budget (LGMSD) 71,026,000/= was received against a budget of 35,609,000/= as a result of additional funding secured.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Roads and Engineering sector budget forecast for F/Y 2014/2015 is 1,786,010,000/= has increased by 2.5 % from 1,742,255,000 for F/Y 2013/14 having a percentage share of 9.1% of the overall district budget. The increase is as a result of Uganda Road Fund for grading Urban roads, District roads and Community access Roads. The Recurrent and development budget will be spent on ; Office operations and coordination for 12 month District wide, Roads Rehabilitation Routine maintenance 135.2kms District wide, Roads Rehabilitation /Periodic maintenance 27.6km District wide, Utility bills; Electricity, water, mechanical works, Completion of administration building Dist. Adm Block, Payment of salaries of works staff , District Roads(URF) 8.5km ,Community Agricultural Infrastructure Improvement Programme(CAIP 2) Eng. Office

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 0481 District, Urban and Community Access Roads**



# Vote: 578 Bukedea District

## Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Road user committees trained (PRDP)	3	0	
No of bottle necks removed from CARs	85	0	
Length in Km of Urban unpaved roads routinely maintained	29	0	
No. of bottlenecks cleared on community Access Roads	80	0	
Length in Km of District roads routinely maintained	102	60	294
Length in Km of District roads periodically maintained	12	0	15
No. of bridges maintained	4	0	4
Length in Km of District roads maintained.	85	0	
Length in Km. of rural roads constructed	2	0	0
Length in Km. of rural roads rehabilitated	17	4	6
Length in Km. of rural roads rehabilitated (PRDP)	19	10	8
<b>Function Cost (US\$ '000)</b>	<b>1,742,255</b>	<b>304,547</b>	<b>1,523,463</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>262,547</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,742,255</b>	<b>304,547</b>	<b>1,786,010</b>

### Plans for 2014/15

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

### Medium Term Plans and Links to the Development Plan

Improved accesss to markets and institutions as the prime motive of road rehabilitation and maintenance

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

Africare is exepcted to take up some roads.

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

#### 1. Disasters-Floods.

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

#### 2. Lack of Equipment

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

#### 3. Damage to roads and road reserves

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukedea TC

# Vote: 578 Bukedea District

## Workplan 7a: Roads and Engineering

### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Apolot Joyce Mary	Office Attendant	U8	289,361	3,472,332
CR/D/10186	Opolot Richard	Driver	U7	237,069	2,844,828
CR/D/10084	Okiria Joseph	Artisan Mechanical	U7	289,361	3,472,332
CR/D/10219	Bodo Chrysostom	Artisan Electrical	U7U	316,393	3,796,716
CR/D/10118	Kedi Martin	Engineering Assistant	U7U	316,393	3,796,716
CR/D/10221	Kedi Eric	Engineering Assistant	U7U	316,393	3,796,716
CR/D/10039	Aserait Betty	Pool Stenographer	U6	426,265	5,115,180
CR/D/10156	Waneloba Francis S	District Engineer	U1 ESC	2,328,850	27,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,241,020</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>54,241,020</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	81,229	0	94,304
Locally Raised Revenues		0	5,233
Multi-Sectoral Transfers to LLGs	81,229	0	69,000
Transfer of District Unconditional Grant - Wage		0	20,071
<i>Development Revenues</i>	508,733	116,916	525,251
Conditional transfer for Rural Water	467,665	116,916	467,665
LGMSD (Former LGDP)	30,000	0	30,000
Multi-Sectoral Transfers to LLGs	9,208	0	26,046
Unspent balances – Conditional Grants	1,860	0	
Unspent balances – UnConditional Grants		0	1,540
<b>Total Revenues</b>	<b>589,963</b>	<b>116,916</b>	<b>619,555</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	81,229	0	94,304
Wage	0	0	20,071
Non Wage	81,229	0	74,233
<i>Development Expenditure</i>	508,733	174,291	525,251
Domestic Development	508,733	174,291	525,251
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>589,963</b>	<b>174,291</b>	<b>619,555</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In Quarter 1, Water Sector received a total of 116,894,000/= as conditional grant for water PRDP inclusive out of planned budget 139,950,000/= for the quarter representing 85% budget performance and spent Ushs 116,894,000/= representing 84%. These funds were received in the Works account in September 2013. In terms of expenditure the sector performed at 100% because all the funds received were utilised.

### Department Revenue and Expenditure Allocations Plans for 2014/15

# Vote: 578 Bukedea District

## Workplan 7b: Water

The Water Sector revenue forecast for FY 2014/15 is Ug shs 619,555,000/= which is an increase of 4.8 % from last financial year's allocation of UGX 589,963,000 and representing a percentage share of 3.1% of the total budget.. The expenditure is subjected to the following formulae for the PAF grant and PRDP: Office operations and equipment 6% or upto 32,000,000/=-, Sanitation hardware 3%, Soft ware 8%, Borehole rehabilitation 13% and Water Supply hardware 70%. Management of the Bukedea Town Water Supply is contracted to a private operator who shall be paid a management fee at a percentage of 87% of the collections per month during the first year. Development expenditure will be spent on Operational expenses for the water office and procurement of a motor vehicle, Procurement of a motorcycle, Construction of a 1 stance Ecosan toilet in Kidongole Sub-County, 5 Spring protection, 4 Shallow wells construction, 8 Boreholes for siting, drilling, casting and installation, 10 Borehole rehabilitation and 40 Water quality testing for old sources.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water facility user committees trained (PRDP)	4	0	
No. of supervision visits during and after construction	125	25	120
No. of water points tested for quality	40	50	
No. of District Water Supply and Sanitation Coordination Meetings	4	2	
No. of Mandatory Public notices displayed with financial information (release and expenditure)		2	
No. of sources tested for water quality		50	
No. of water and Sanitation promotional events undertaken	1	0	1
No. of water user committees formed.		22	27
No. Of Water User Committee members trained		154	243
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		1	4
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	6	0	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	4
No. of deep boreholes drilled (hand pump, motorised)	3	3	4
No. of deep boreholes rehabilitated	10	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>520,403</b>	<b>116,916</b>	<b>550,555</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>69,560</b>	<b>0</b>	<b>69,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>589,963</b>	<b>116,916</b>	<b>619,555</b>

### Plans for 2014/15

Drilling of 4 boreholes under PAF, drilling of 4 boreholes under PRDP, Rehabilitation of 10 boreholes, Construction of 4 Shallow wells, Protection of 5 springs and construction of 2 water harvesting facilities as shown on details. From lower local governments Kachumbala has planned to protect 5 springs and 1 shallow well, then Bukedea S/C has planned to protect 1 spring.

### Medium Term Plans and Links to the Development Plan

# Vote: 578 Bukedea District

## Workplan 7b: Water

Access to safe water is a priority in the DDP. The medium term plan is increased access to safe water, adopted strategy is protection of springs for places where they are endowed, Sitting and drilling of deep boreholes targeting institutions and promotion of rain water harvesting by construction of underground/ ferro-cement tanks especially in places which are water stressed like Kolir and Malera.

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

PAG planning and development secretariat is to construct 2 boreholes one in Malera and the other in Kolir Sub-County

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

#### 1. Water stressed areas

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

#### 2. Reduction in funding

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

#### 3. Prolonged drought

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukedea TC

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052	Emorut Swaleh	Driver	U8	213,832	2,565,984
CR/D/10225	Amega Stephen	Engineering Assistant	U7U	326,765	3,921,180
CR/D/10024	Amuya Steve Okwalinga	Water Officer	U4 SC	1,131,967	13,583,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,070,768</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>20,070,768</b>

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	81,724	18,904	98,968
Conditional Grant to District Natural Res. - Wetlands (	38,210	9,553	38,210
District Unconditional Grant - Non Wage	10,617	1,000	3,000
Locally Raised Revenues	3,295	824	3,295
Multi-Sectoral Transfers to LLGs	17,476	4,708	35,857
Transfer of District Unconditional Grant - Wage	11,279	2,820	18,582
Unspent balances – UnConditional Grants	846	0	24

# Vote: 578 Bukedea District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	19,464	0	19,720
LGMSD (Former LGDP)	14,000	0	14,000
Multi-Sectoral Transfers to LLGs	5,464	0	5,720
<b>Total Revenues</b>	<b>101,188</b>	<b>18,904</b>	<b>118,688</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	81,724	21,090	98,968
Wage	11,279	5,640	18,582
Non Wage	70,445	15,451	80,386
<i>Development Expenditure</i>	19,464	0	19,720
Domestic Development	19,464	0	19,720
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>101,188</b>	<b>21,090</b>	<b>118,688</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In Quarter 1, Natural Resources Sector received a total of 18,904,000/= (Conditional grant to District Natural Resources /Wetlands 9,552,000/= i.e. Normal 1,683,000/=, PRDP 7,869,000/= sub counties 4,708,000/= Transfers to District Unconditional Grant Wage 2,820,000/= and local revenue 1,824,000/=) out of the planned 25,297,000/= for Q1 representing 75% budget performance. The actual expenditure was 7,604,000/= representing 30%.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Natural Resources sector revenue forecast for FY 2014/15 is 118,688,000/= from 101,188,000/= for FY 2013/14 which means increase by 14.7%, as a result of more local revenue allocated to the sector to increase on the tree planting district wide thus having a budget share of 1%. The recurrent and development expenditure will be spent on; Environmental compliance monitoring & inspection, enforcement, Redemarcation of wetlands in all sub counties, Development of District Environment Action plan, Establishment of woodlots and construction of energy saving stoves in schools, Enforcement of wetlands and Environment laws, Training on energy saving technologies, Development of District State of Environment report and Screening of projects and surveying of district land

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	3	0	4
No. of Agro forestry Demonstrations	6	0	0
No. of Water Shed Management Committees formulated	8	2	6
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	4	0	4
No. of monitoring and compliance surveys undertaken	4	0	4
No. of environmental monitoring visits conducted (PRDP)	4	1	
<b>Function Cost (US\$ '000)</b>	<b>101,188</b>	<b>7,604</b>	<b>118,688</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>101,188</b>	<b>7,604</b>	<b>118,688</b>

### Plans for 2014/15

The department has prioritised the following; Dedemarcation of 8 wetlands, Development of District Environment

# Vote: 578 Bukedea District

## Workplan 8: Natural Resources

Action plan, enforcement, 4 compliance monitorings and inspections, surveying of district land, Establishment of woodlots and construction of energy saving stoves in 3 schools, Development of DSOER, payment of staff salaries.

### Medium Term Plans and Links to the Development Plan

Priority goes to demarcation of wetlands, project screening and surveying of district land under LGMSD, Establishment of woodlots and energy saving technologies, development of district state of environment, Compliance monitoring. Over 98% of the budget is to be serviced by conditional grant and other government transfers.

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

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

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

#### 1. Non uniformity in interventions

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

#### 2. Attitude of farmers/Degraders

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

#### 3. limited funding and facilitation

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukedea TC

### Cost Centre : Natural Resource Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	Malinga Peter James	Senior Environment Officer	U3	1,548,494	18,581,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,581,928</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>18,581,928</b>

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	167,170	20,243	410,699
Conditional Grant to Community Devt Assistants Non	2,122	531	2,122
Conditional Grant to Functional Adult Lit	8,378	2,095	8,378
Conditional Grant to Women Youth and Disability Gr	7,642	1,911	7,642
Conditional transfers to Special Grant for PWDs	15,956	3,989	15,956
District Unconditional Grant - Non Wage	8,738	1,000	5,000
Locally Raised Revenues	3,148	0	

# Vote: 578 Bukedea District

## Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	87,555	2,309	103,330
Other Transfers from Central Government		0	232,062
Transfer of District Unconditional Grant - Wage	33,630	8,408	36,035
Unspent balances – UnConditional Grants		0	174
<i>Development Revenues</i>	<i>64,936</i>	<i>4,251</i>	<i>58,182</i>
LGMSD (Former LGDP)	55,356	4,251	51,574
Multi-Sectoral Transfers to LLGs	9,531	0	6,600
Unspent balances – Conditional Grants	48	0	9
<b>Total Revenues</b>	<b>232,105</b>	<b>24,494</b>	<b>468,881</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>167,170</i>	<i>34,540</i>	<i>410,699</i>
Wage	33,630	16,815	36,035
Non Wage	133,540	17,725	374,664
<i>Development Expenditure</i>	<i>64,936</i>	<i>4,445</i>	<i>58,182</i>
Domestic Development	64,936	4,445	58,182
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>232,105</b>	<b>38,986</b>	<b>468,881</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The Community Services Sector received a total of Ug Shs 24,494,000/= out of the Q1 budget of Ug Shs 58,026,000/= representing 60% revenue performance. The sector spent 16,005,000/= expenditure performing at 28%. This sector did not meet its budget because development grant for CDD projects was not realised as expected since the district had many outstanding obligation carried forward in Quarter 4 since Qtr 4 funds were not realised hence budget cuts.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Community Based Services revenue forecast for FY 2014/15 is 468,881,000/= from 232,105,000/= for FY 2013/14 representing an increase by 51%. This increase is as a result of mainly the multisectoral transfers to LLGs and Youth livelihood grant. This represents a percentage share of 2.3% of the district budget. The recurrent and development budget will mainly cover implementation of Community Driven Development mostly making transfers to 20 community groups (CDD) projects, Repair and maintenance of computers and printer, Mentoring of LLs on Gender mainstreaming (quarterly), Labour inspections and dispute settlement, Follow - up of child protection cases and referrals, Payment of instructors bicycle allowance, FAL review meeting, Facilitation support supervision by CDOs and coordinator, Women council executive meeting (planning), women council meeting to approve their AWP 2013/2014, Establishment of Lorena/energy saving technology demonstration sites, Submission of reports to National women council, Internal day for PWDs 5 people attend, Disability Council Meeting conducted National youth day celebrations held, Capacity Building on Project Planning and Management.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

*Function: 1081 Community Mobilisation and Empowerment*



# Vote: 578 Bukedea District

## Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	50	20	50
No. of Active Community Development Workers	6	6	9
No. FAL Learners Trained	2500	625	2658
No. of children cases ( Juveniles) handled and settled	20	6	0
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	10	3	10
No. of women councils supported	4	2	7
<b>Function Cost (UShs '000)</b>	<b>232,105</b>	<b>16,005</b>	<b>468,881</b>
<b>Cost of Workplan (UShs '000):</b>	<b>232,105</b>	<b>16,005</b>	<b>468,881</b>

### Plans for 2014/15

Payment of salaries, Repair & maintenance of office equipment and facilities, payment of transport and kilometrage allowance, submission of reports, conducting bank transactions & payment of bank charges and monitoring & supervision of NGO operations in the district.

Follow ups, arbitration of families in conflicts, reconciliation, Home Visits and community outreaches.

Mobilisation & sensitisation of Communities, Facilitating Community planning at LLG levels, Formation and Training of Community groups. Monitoring and supervision of Community Development Projects & CBO/NGOs.

Carry out Gender Needs assessment, Capacity enhancement trainings/ Mentoring. Facilitate marginalised groups and dissemination of gender information to relevant stakeholders.

Attend court sessions, Carryout follow ups and arbitration. 10 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties, and Inspection of workplaces.

### Medium Term Plans and Links to the Development Plan

The department will carryout community sensitization and mobilization, inspections, arbitration of labour cases, generate IGAs for communities, support supervision and monitoring of projects, training of communities as per the workplans in the budget and DDP

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

So far the department gets support from Baylor project, however, the financial assistance is managed at the DHO's office which operates a Baylor Account.

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

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

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

#### 2. Transport facilities for Officers

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

#### 3. Lack of equipment

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

## Staff Lists and Wage Estimates



# Vote: 578 Bukedea District

## Workplan 9: Community Based Services

### Subcounty / Town Council / Municipal Division : Bukedea TC

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/10029	Amuria Hellen	Office Attendant	U8 Lower	219,909	2,638,908
CR/D/10008	Adongo Florence	Office Typist	U7 Upper	347,302	4,167,624
CR/D/10016	Akutu Samuel	Assisant Labour Officer	U6 Upper	526,635	6,319,620
CR/D/10048	Elimu Emmanuel	Probation & Social Welfa	U4 Lower	601,341	7,216,092
CR/D/10017	Akwap Marion	Senior Community Devel	U3 Lower	1,307,761	15,693,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,035,376</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>36,035,376</b>

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	106,464	11,269	591,771
Conditional Grant to PAF monitoring	16,014	1,355	16,014
District Unconditional Grant - Non Wage	16,663	1,500	36,795
Locally Raised Revenues	24,376	270	24,376
Multi-Sectoral Transfers to LLGs	26,043	2,302	30,285
Other Transfers from Central Government		0	463,150
Transfer of District Unconditional Grant - Wage	23,368	5,842	21,151
<i>Development Revenues</i>	29,244	11,162	22,627
LGMSD (Former LGDP)	10,356	11,162	11,409
Multi-Sectoral Transfers to LLGs	18,887	0	11,218
<b>Total Revenues</b>	<b>135,707</b>	<b>22,431</b>	<b>614,399</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	106,464	23,701	591,771
Wage	23,368	11,684	21,151
Non Wage	83,096	12,018	570,620
<i>Development Expenditure</i>	29,244	14,920	22,627
Domestic Development	29,244	14,920	22,627
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>135,707</b>	<b>38,622</b>	<b>614,399</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

In Quarter one (Q1), Planning Unit received a total of Ug Shs 22,431,000/= out of the planned 33,927,000/= representing 66% budget performance and spent 22,431,000/= performing at 66%. The department didn't have any unspent balances. The department under performed because it did not get all the funds planned in the quarter hence limited funding. The uniqueness in the LGMSD grant of 431% i.e. 11,162,000/= for purchase of furniture and for monitoring of LGMSD projects. The Government of Uganda development was spent on coordination of LGMSD activities.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The Planning Unit budget for FY 2014/15 is Ug shs 614,399,000/= from 135,707,000/= for F/Y 2013/14 meaning

# Vote: 578 Bukedea District

## Workplan 10: Planning

an increase by 3.1% and a percentage share of 78% of the total budget. This is as a result of funds given for population and housing census, PAF funds meant for Monitoring and unconditional grants for LGOBT facilitation. The expenditure on recurrent and development will cover; Retooling, Monitoring of government projects, reviewing of plans, Procurement of a laptop, Coordination of development activities and Population and development, coordination of PRDP activities, Coordinating all planning activities, mainstreaming all cross cutting issues, management of LGOBT, supporting /mentoring Lower Local Governments on development planning and others and paying of staff salaries.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	5	5	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	6
<b>Function Cost (US\$ '000)</b>	<b>135,707</b>	<b>22,430</b>	<b>614,399</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>135,707</b>	<b>22,430</b>	<b>614,399</b>

### Plans for 2014/15

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

### Medium Term Plans and Links to the Development Plan

Participatory planning based on facts and data, vision based, that is gender sensitive and ensures posterity.

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

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

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

#### 1. Ownership of the process of planning

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

#### 2. Inadequate data.

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

#### 3. Lack of Office Space

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukedea TC

# Vote: 578 Bukedea District

## Workplan 10: Planning

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	Alupo Ketty Leah	Pool Stenographer	U6U	425,074	5,100,888
CR/D/10073	Ongaba Stephen	District Planner	U2U	1,337,524	16,050,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,151,176</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>21,151,176</b>

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
		<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		63,660	8,834	69,206
District Unconditional Grant - Non Wage		20,056	1,865	20,056
Locally Raised Revenues		15,668	1,955	15,668
Multi-Sectoral Transfers to LLGs		7,880	0	11,976
Transfer of District Unconditional Grant - Wage		20,056	5,014	21,506
<b>Total Revenues</b>		<b>63,660</b>	<b>8,834</b>	<b>69,206</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>		63,660	16,218	69,206
Wage		20,056	10,028	21,506
Non Wage		43,604	6,190	47,700
<i>Development Expenditure</i>		0	0	0
Domestic Development		0	0	0
Donor Development		0	0	0
<b>Total Expenditure</b>		<b>63,660</b>	<b>16,218</b>	<b>69,206</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In Q1, Audit Sector received a total of Ug s Shs 8,834,000/= out of the plan for the quarter 15,915,000/= representing 56% budget performance and spent 8,834,000/= representing 56% performance. The department performed at 56% because it did not get all the funds budgeted for Quarter one hence limited funding. The sector is least funded because of low prioritization of the sector since most funding sources like Conditional Grants to PAF Monitoring, was not realised. Also, the sector majorly relies on local revenue for its operation hence affecting most of the activities that were planned for in this quarter.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The sector of Internal Audit budget estimate for F/Y 2014/15 is 69,206,000/= from 63,660,000/= for F/Y 2013/14 representing an increase of 8.0% and having a budget share of 0.4%. The expenditure on recurrent will cover: Conducting Audit in all the 6 lower Local governments, Auditing Primary Schools, Health Units, Routine Auditing, Report Production, office operation and payment of staff salaries.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>

# Vote: 578 Bukedea District

## Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	12/10/12	11/01/14	10/10/14
<b>Function Cost (UShs '000)</b>	<b>63,660</b>	<b>8,834</b>	<b>69,206</b>
<b>Cost of Workplan (UShs '000):</b>	<b>63,660</b>	<b>8,834</b>	<b>69,206</b>

### Plans for 2014/15

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

### Medium Term Plans and Links to the Development Plan

In the Medium term the department will focuson : Auditing of All District, LLG and Institution Accounts, Repair and maintainance of Equipment and assets, Conducting Value for money audit and process audit.

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

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

#### 1. Lack of equipment espiciall transport

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

#### 2. Inadequate funding

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

#### 3. Inadequate Staffing levels

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukedea TC

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10056	Ikere Stella	Office Typist	U7Upper	340,282	4,083,384
CR/D/10060	Koluo Emmanuel	Examiner of Accounts	U5Upper	511,479	6,137,748
CR/D/10112	Tukei Geoffrey	Internal Auditor	U4Upper	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,505,524</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>21,505,524</b>

---

**Vote: 578**    Bukedea District

---

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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:	Coordination of the district activities on policy, National celebrations conducted, Office fully functional, Staff salaries paid, Legal and court issues settled. Staff management meetings, quarterly reports.	monthly meetings and reports, Coordination of the district activities on policy , Legal and court issues settled. Staff management meetings, News papers, quarterly reports. And payment of staff salaries and those on contract	payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Sub accountants, CDOs and ACDOs at the sub county level , 5 National celebrations conducted in the district headquarters, CAOs Office fully functional, Legal and court issues settled. 8 Staff management meetings conducted, 4 quarterly reports produced and submitted to respective authorities MoLG, Council and others.
-----------------------	---	--	---

<i>Wage Rec't:</i>	<b>311,276</b>	<i>Wage Rec't:</i>	79,399	<i>Wage Rec't:</i>	362,748
<i>Non Wage Rec't:</i>	<b>34,338</b>	<i>Non Wage Rec't:</i>	14,673	<i>Non Wage Rec't:</i>	60,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>345,613</b>	<b>Total</b>	<b>94,072</b>	<b>Total</b>	<b>422,748</b>

#### Output: Human Resource Management

# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	Preparing submissions to DSC for confirmation, promotion, disciplinary actions etc	Delivering the report to Ministry of Public service and residual arrears claims	Preparing submissions to DSC for confirmation, promotion, disciplinary actions on quarterly basis, Submission of cases of absenteeism and disciplinary action, access of payroll, deletion on cases of retirement, abscondment and transfers to Ministry of Public service on quarterly basis and follow up on recruitment of district staff at the MoLG and Public service quarterly	
	Staff Performance managed		Staff Performance managed at HRM office	
	Reports prepared and Submitted to respective ministries		Reports prepared and Submitted to respective ministries ie MoLG and Public service and MoFPED on quarterly basis	
	wage bill analysed		wage bill analysed	
	Payroll management		Payroll management done at the HRMs office- Cleaning, printing of payslips and pay roll on monthly basis for all the district staff	
			Operation and maintenance of Human resource 3 computers quarterly	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>3,000</b>	<b>1,420</b>	<b>7,000</b>	

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	259 (Post Graduate Diploma 2 Records Keeping 1 Accountancy professional course 11 Sensitisation on HIV AIDS-Meanstreaming-25 Sensitisation of women council-25 Sensitization of PWD council 25 CDD groups (undefined/Varies) Sensitisation on Environment 30 Retreat for HODs and Politicians-30 Development planning-30 Induction of statutory bodies-15 Induction of new staff-15 Result Oriented management-25 Procurement process-25)	110 (N/A)	270 (1Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)-Meanstreamingat the LLG Sensitisation of women council-25 persons at the LLG Sensitization of PWD council 25 LLG staff and leaders CDD groups (undefined/Varies) at LLG Sensitisation on Environment 30 people HoDs, refresher training for selected political leaders. Development planning 50 people across the sub counties LLG & HLG.
---	---	-----------	---

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Availability and implementation of LG capacity building policy and plan	yes (Policy and plan in place and beneficiaries selected through district training committee)	Yes (Policy and plan in place and functional hence implemented across the district)	Induction of 15 new staff- at the district headquarters HLG &LLG Result Oriented management of 25 staff at UMI from HLG & LLG (HoDs). Procurement process-25 people at the district Headquarters (HoDs , SAS), Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)
Non Standard Outputs:	Staff capacity built and enhanced	Training Youth on enterprenureship skills and Sensitization of PWD council 25 CDD groups	Staff capacity built and enhanced at the district across all departments
	<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> 31,545	<i>Domestic Dev't</i> 8,067	<i>Domestic Dev't</i> 29,769
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 31,545	<b>Total</b> 8,067	<b>Total</b> 29,769

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	00 (NA)	0 (N/A)	54 ( posts filled at the district.)
Non Standard Outputs:	LLGs performance enhanced and out put achieved	N/A	6 LLGs performance enhanced and out put achieved in all the sub counties one visit per quarter, internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education ervice delivery,Mentoring of LLGs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,759
	<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
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 11,759

#### Output: Public Information Dissemination

Non Standard Outputs:	News papers bought, Public information Dissiminated, Radio talk shows held, Sentization carried out	N/A	News papers bought on daily basis new vision and Monitor publications for CAOs office, Public information Dissiminated across the 6 sub counties, 4 Radio talk shows held at Continental FM kumi on PAF programmes ,Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter
-----------------------	---	-----	---



# Vote: 578 Bukedea District

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 1,200	Non Wage Rec't: 0	Non Wage Rec't: 1,200	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 1,200</b>	<b>Total 0</b>	<b>Total 1,200</b>	
<b>Output: Office Support services</b>				
Non Standard Outputs:	Office operation and management	N/A	CAOs Office operational and managed with 8 cartons of stationary and consumables	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 2,624	Non Wage Rec't: 0	Non Wage Rec't: 3,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 2,624</b>	<b>Total 0</b>	<b>Total 3,000</b>	
<b>Output: Assets and Facilities Management</b>				
No. of monitoring visits conducted	()	0 (N/A)	4 (Monitoring visits conducted in the LLGs)	
No. of monitoring reports generated	()	0 (N/A)	()	
Non Standard Outputs:	Assets maintained and in good working condition	N/A	CAOs 1 vehicle maintained and 2 computers in a good working condition	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 1,300	Non Wage Rec't: 0	Non Wage Rec't: 3,500	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 1,300</b>	<b>Total 0</b>	<b>Total 3,500</b>	
<b>Output: Records Management</b>				
Non Standard Outputs:	District registry, departmental records up-to-date and Information flow enhanced and procurement of one Lap top for the department.	Office operation and travel inland	Departmental records managed up-to-date , Information flow enhanced both at the district and sub counties on quarterly basis and procurement of one Lap top for the District records officer.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 6,000	Non Wage Rec't: 90	Non Wage Rec't: 6,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 6,000</b>	<b>Total 90</b>	<b>Total 6,000</b>	
<b>Output: Information collection and management</b>				
Non Standard Outputs:	Information availed and managed	N/A	Gathering information from on quartly basis from all the 6 sub counties and the district at large.	
	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: 1,762	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 2,000</b>	<b>Total 0</b>	<b>Total 1,762</b>	

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>125,194</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	<b>245,407</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	318,022
<i>Domestic Dev't</i>	<b>13,194</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,595
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>383,795</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>458,811</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

project generation, field appraisals, desk appraisals, STPC approvals, SEC approvals, DTPC approvals, DEC endorsements, training of Project management committees, support supervision, monitoring, launching and commissioning, transfers to beneficiary groups. And Un spent balance under NUSAF2 is for sub projects-664,568

project generation done quarterly across all sub counties, field appraisals, desk appraisals for projects done quarterly, STPC approvals, SEC approvals, DTPC approvals of projects done quarterly, DEC endorsements on successful projects done quarterly, 4 training of Project management committees held, monthly support supervision, monitoring done in all the 6 sub counties of Malera, Kachumbala, Kolir, Kidongole, Bukedea and Bukedea T/C quarterly, launching and commissioning of completed projects in all the sub counties, transfers to beneficiary groups for sub projects quarterly

Under Youth Livelihood, the following activities are to be undertaken; Sub county level training, production of forms, District level training, DTPC, DEC, STPC meetings, Field appraisal, Desk appraisal, Assessments of the group/community meetings 3-4 days submission of workplans, Training of YPMCs, YPC & SAC committees, report submission to District and MoGLSD monitoring and supervision by RDC, DEC, STPC, DTPC and the Focal Point Person.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,388,418</b>	<i>Domestic Dev't</i>	901	<i>Domestic Dev't</i>	1,139,781
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,388,418</b>	<b>Total</b>	<b>901</b>	<b>Total</b>	<b>1,139,781</b>

## 2. Finance

# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2013 (Kampala MOFPED and MOLG)	30/6/2013 (Kampala MOFPED and MOLG)	30/06/2014 (Submission of the performance contract form B to Kampala i.e MOFPED and MOLG)
---	-------------------------------------	-------------------------------------	---

Non Standard Outputs:	Payment of staff salaries, Local Revenue Mobilised, Draft Budget Preparations and work plans, District development plan and Office operations, Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams, vehicles maintained,	Payment of staff salaries, Local Revenue Mobilised, Draft Budget Preparations, Office operations at District level and Acquisition of assorted materials.	Payment of staff salaries made every month to officers in the finance dept ie CFO, finance officer, accountant, and 10 sector accounts assistants, Local Revenue Mobilised in all the 71 parishes and 5 sub counties, Draft Budget prepared Budgets and work plans prepared and Office operations, Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams for ACCA in kampala, 1 vehicles maintained for finance department, Support the Review, development and operationalisation of local revenue enhancement Plan Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability Strengthening Community Based Monitoring & Evaluation Building capacities of the technical staff in M&E including outcome based planning based at district
-----------------------	---	---	---

Wage Rec't:	42,180	Wage Rec't:	10,545	Wage Rec't:	79,484
Non Wage Rec't:	50,888	Non Wage Rec't:	10,709	Non Wage Rec't:	61,403
Domestic Dev't	4,752	Domestic Dev't	4,752	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>97,820</b>	<b>Total</b>	<b>26,006</b>	<b>Total</b>	<b>140,886</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	800000 (LLGs plus employees)	2500000 (LLGs and at community level)	810000 (Service tax collection in all the 6 LLGs plus employees in the district)
Value of Other Local Revenue Collections	800000 (Department and LLGs)	70000 (Department and LLGs)	8200000 (Local revenue collected in all the 5 sub counties in the respective)
Value of Hotel Tax Collected	5000000 (District wide)	0 (N/A)	7000000 (NA)

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:	Political Leaders, parish chiefs and other Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of trading licenses, receipt books and payment of domestic arrears, revenue performance surveyed	Sensitization of political leaders and other stakeholders on revenue management and collection at district level	60 Political Leaders, 35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination and payment of domestic arrears to about 100 staff, revenue performance surveyed in all the 8 markets
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,259	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 35,259
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 35,259	<b>Total</b> 6,000	<b>Total</b> 35,259

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	21/06/2013 (District headquarters)	21/06/2013 (District headquarters)	30/06/2014 (District headquarters)
Date of Approval of the Annual Workplan to the Council	23/08/2013 (District headquarters)	23/08/2013 (District headquarters)	30/06/2014 (Annual work plans produced and approved at the District headquarters on that date stipulated)
Non Standard Outputs:	Budget performance Evaluated , Monitored and printing of the district payroll	Quarterly budget performance monitored and evaluated at District and at departmental level and printing of the district payroll	Budget performance Evaluated , Monitored and printing of the district payroll on monthly basis to about 3700 workers by HRM department
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,339	<i>Non Wage Rec't:</i> 10,922	<i>Non Wage Rec't:</i> 15,137
	<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
	<b>Total</b> 13,339	<b>Total</b> 10,922	<b>Total</b> 15,137

### Output: LG Expenditure management Services

Non Standard Outputs:	Five lower local governments to be mentored on expenditure management and data management	2 expenditure management mentoring visits conducted throughout the District	Production of 4 quarterly financial expenditure reports at district  Five lower local governments to be mentored twice on expenditure management and data management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,400	<b>Total</b> 0	<b>Total</b> 5,400

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Books of accounts posted and Board of survey carried out Soroti and Kampala)	30/09/2013 (Soroti and Kampala)	30/09/2014 (Final accounts produced and prepared by ensuring that Books of accounts posted . 1 Board of survey carried out at the
---	--	---------------------------------	---

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:	Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured and accounting soft ware procured		Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured		Preparation of LGOBT reports quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,766	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,766
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,766</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>14,766</b>

### 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>	72,447	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	70,183
	<i>Domestic Dev't</i>	5,224	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,147
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>77,671</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>79,331</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Council meetings conducted Standing committee meetings conducted Business committee meeting conducted Discussion of reports done Passing of budget and Work Plan Government programs Monitored, Staff salaries paid		staff salaries paid, office operation and bank charges and welfare for council meeting		12 meetings by DEC held monthly at district chairpersons office, Clerk to council office facilitated and operational with 10 cartons of papers and cartridges, Council technical staff paid salaries, handling other council obligations such as refreshments and consumables, Vehicle maintained and repaired, facilitation for council operation and duty allowance paid quarterly	
	<i>Wage Rec't:</i>	62,345	<i>Wage Rec't:</i>	15,586	<i>Wage Rec't:</i>	19,962
	<i>Non Wage Rec't:</i>	13,024	<i>Non Wage Rec't:</i>	1,959	<i>Non Wage Rec't:</i>	32,355
	<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
	<b>Total</b>	<b>75,369</b>	<b>Total</b>	<b>17,545</b>	<b>Total</b>	<b>52,317</b>

#### Output: LG procurement management services

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	Two adverts run on News papers and office operational	Evaluation of bids, Contract committee meetings conducted	Two adverts run on News papers and DPU office operational A ward of contracts 4 Trainings for constructors at the district hall 6 Evaluation meetings conducted in the district and quarterly reports produced by the DPU.
-----------------------	---	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,127	<i>Non Wage Rec't:</i>	2,695	<i>Non Wage Rec't:</i>	25,127
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,127</b>	<b>Total</b>	<b>2,695</b>	<b>Total</b>	<b>25,127</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Recruited staff in place Trained staff in place confirmed staff in place staff promoted and motivated,DSC Office operations and coordination, Payment of salaries to the chairman DSC and other staff	One meeting for DSC members, office operation and payment of salary for the DSC chairperson	4 meetings sittings done by the commission oen quartly to conduct the bussines, Recruited staff in place at Town council and district Trained staff in place district wide confirmed staff in place district wide in all the departments staff promoted and motivated,DSC Office operations and coordination, Payment of salaries to the chairman 1 DSC and other staff
-----------------------	--	---	--

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	28,260	<i>Non Wage Rec't:</i>	910	<i>Non Wage Rec't:</i>	28,260
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,660</b>	<b>Total</b>	<b>5,410</b>	<b>Total</b>	<b>52,783</b>

#### Output: LG Land management services

No. of Land board meetings	6 (District and community)	1 (District and community)	6 (District and community)
No. of land applications (registration, renewal, lease extensions) cleared	400 ( District wide)	10 (District wide)	400 (Applications on land registration, renewal, leased cleraed district wide covering all the sub counties, 4 land board meetings conucted, land demarcation done in the sellected sub counties with disputes)
Non Standard Outputs:	land board sittings,review of applications, land demarcations,lease extensions,	Land board sitts, applications reviewed, land demarcated,lease extension done.	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,771	<i>Non Wage Rec't:</i>	1,160	<i>Non Wage Rec't:</i>	7,771
<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
<b>Total</b>	<b>7,771</b>	<b>Total</b>	<b>1,160</b>	<b>Total</b>	<b>7,771</b>

#### Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	5 (District and soroti)	1 ( Three day of sittings on PAC)	5 (5 Audit query to be reviewed by OAG at the District and soroti)
--	-------------------------	-----------------------------------	--

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

No. of LG PAC reports discussed by Council	5 (Soroti and Kampala)	1 (One on 06/12/2013)	( )
Non Standard Outputs:	District and soroti	District meetings	4 Pac meetings conducted at the district water board room one quarterly

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,986</b>	<i>Non Wage Rec't:</i>	4,083	<i>Non Wage Rec't:</i>	14,986
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,986</b>	<b>Total</b>	<b>4,083</b>	<b>Total</b>	<b>14,986</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	elected leaders paid	Elected leaders paid and facilitated	Payment of salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, and monthly facilitation of the chairperson and others
-----------------------	----------------------	--------------------------------------	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	86,112
<i>Non Wage Rec't:</i>	<b>186,610</b>	<i>Non Wage Rec't:</i>	49,193	<i>Non Wage Rec't:</i>	103,124
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>186,610</b>	<b>Total</b>	<b>49,193</b>	<b>Total</b>	<b>189,236</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	1 ( )	0 (N/A)	2 (2 trainings organised for district land board, Area land committees and local courts)
---	-------	---------	--

Non Standard Outputs:	District block land Surveyed and land title provided	N/A	District block land Surveyed and land title provided
-----------------------	--	-----	--

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

#### Output: Standing Committees Services

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	All Standing committee allowances paid. Discuss reports and workplans Discussing DEC reports Approving DDP Approving subsidiary plans and budgets	Discuss of quarterly reports and status of project implementation as well as Discussing DEC reports-Facilitating the committee meetings	6 Council meetings conducted at the district council hall 6 Standing committee meetings conducted at district water board room 6 Bussiness committee meeting conducted at district water board room and allowances paid to 3 committees at the district. Discussing DEC reports at council hall Approving DDP at the council hall Approving subsidiary plans and budgets at the council hall
-----------------------	---	--	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,856</b>	<i>Non Wage Rec't:</i>	3,862	<i>Non Wage Rec't:</i>	17,856
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,856</b>	<b>Total</b>	<b>3,862</b>	<b>Total</b>	<b>17,856</b>

#### 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:	73,128	Non Wage Rec't:	0	Non Wage Rec't:	95,437
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	73,128	Total	0	Total	95,437

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	District Multistake holder plat formsN/A conducted, Agric and market information dessiminated through radio			N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,904</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12.904</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (district wide in the 6 LLGs)	5 (Communities & district wide;- citrious, poultry , piggery and G/Nut to mention a few)	6 (district wide in the 6 LLGs)
--	---------------------------------	--	---------------------------------



# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	salaries for district & sub county NAADS coordinators Paid 4 MSIP - Multistakeholder Innovation platform conducted  NAADS planning and review meetings held  District adaptive research and dissemination conducted  NAADS Stakeholders 4 Monitoring & Evaluation activities conducted  Support to Farmer For a at District level done  Quarterly Financial & Process Audits conducted  Quarterly Tech. Audits & coordination activities conducted  District Operations & Vehicle maintenance costs provided for  Information and communication activities facilitated  District & sub county leaders (councillors, parish chiefs & staff mobilised & sensitised)	S/county NAADS coordinators Paid 4 MSIP - Multistakeholder Innovation platform conducted  NAADS planning and review meetings held  District adaptive research and dissemination conducted  NAADS Stakeholders 4 Monitoring & Evaluation activities conducted  Support to Farmer For a at District level done  Quarterly Financial & Process Audits conducted  Quarterly Tech. Audits & coordination activities conducted  District Operations & Vehicle maintenance costs provided for  Information and communication activities facilitated  District & sub county leaders (councillors, parish chiefs & staff mobilised & sensitised)	salaries for district & sub county NAADS coordinators Paid 4 MSIP - Multistakeholder Innovation platform conducted  NAADS planning and review meetings held  District adaptive research and dissemination conducted  NAADS Stakeholders 4 Monitoring & Evaluation activities conducted  Support to Farmer For a at District level done  Quarterly Financial & Process Audits conducted  Quarterly Tech. Audits & coordination activities conducted  District Operations & Vehicle maintenance costs provided for  Information and communication activities facilitated  District & sub county leaders (councillors, parish chiefs & staff mobilised & sensitised)	
	<i>Wage Rec't:</i> <b>138,435</b>	<i>Wage Rec't:</i> 34,609	<i>Wage Rec't:</i> 98,345	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> <b>54,661</b>	<i>Domestic Dev't</i> 16,283	<i>Domestic Dev't</i> 188,502	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>193,096</b>	<b>Total</b> <b>50,892</b>	<b>Total</b> <b>291,847</b>	

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council)	6 (Transfers to the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council)	0 (N/A)
No. of farmer advisory demonstration workshops	6 (In all the Sub Counties :- Kidongole, Kachumbala, Kolir, Malera, Kachumbala, bukedea and bukedea Town council)	1 (District ide)	6 (In all the Sub Counties :- Kidongole, Kachumbala, Kolir, Malera, Kachumbala, bukedea and bukedea Town council)
No. of farmers accessing advisory services	25000 (All the 6 LLGs)	2500 (Communities)	26000 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council)
No. of farmers receiving Agriculture inputs	5000 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council.)	1500 (District wide)	5000 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council.)
Non Standard Outputs:	Sub counties & town council funds disbursed	Sub counties & town council funds disbursed	N/A

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<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>	648,961	<i>Domestic Dev't</i>	207,421	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>648,961</b>	<b>Total</b>	<b>207,421</b>	<b>Total</b>	<b>0</b>

#### 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>	32,523
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,528
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,051</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs: Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted; Monitoring and evaluation of activities carried out.

Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted; Monitoring and evaluation of activities carried out.

Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted to respective offices; Monitoring and evaluation of activities carried out. Procurement of lab projector Procurement of small lab equipment, Generator and the solar syatem for production office Furniture for the resource room

<i>Wage Rec't:</i>	118,564	<i>Wage Rec't:</i>	31,860	<i>Wage Rec't:</i>	168,633
<i>Non Wage Rec't:</i>	18,453	<i>Non Wage Rec't:</i>	988	<i>Non Wage Rec't:</i>	5,242
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,207
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>137,018</b>	<b>Total</b>	<b>32,848</b>	<b>Total</b>	<b>206,082</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed      0 (Not planned)      0 (N/A)      0 (Not Planned)

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Quality assurance on agricultural technologies offered across the district;	The farmers in Kolir and Malera sensitised on Management of maize letholneoclosis diseases and operation and coordination	Quality assurance on agricultural technologies;
	Crop pests & diseases surveillance conducted across the district;		Crop pests & diseases surveillance conducted across the district;
	Mobile plant clinics hosted; implementation of VODP activities		Mobile plant clinics hosted; implementation of VODP activities
	Projects supervised and monitored;		Projects supervised and monitored;
	Office facilitated; small office equipment acquired		Office facilitated; small office equipment acquired
	Market information collected & disseminated to farmers;		Market information collected & disseminated to farmers;
	Agricultural data/information generated and disseminated		Agricultural data/information generated and disseminated
	Plant clinics hosted and purchase of animals		Plant clinics hosted and purchase of animals setting up small irrigation demo sites Deployment of pheromone traps for control of fruit flies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 1,804	<i>Non Wage Rec't:</i> 8,579
	<i>Domestic Dev't</i> 34,897	<i>Domestic Dev't</i> 4,286	<i>Domestic Dev't</i> 60,825
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 53,897	<b>Total</b> 6,090	<b>Total</b> 69,404

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	( )	0 (N/A)	6 (Mango and orange fruit flies controlled in 6 sites across the district, Mango demo sites at sub county level)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,472
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 6,472

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planed)	0 (N/A)	0 (Not planed)
No. of livestock by type undertaken in the slaughter slabs	5400 (District wide)	2500 (District wide)	5400 (5400 animals undertaken in the slaughters slab)
No. of livestock vaccinated	150000 (District wide)	0 (N/A)	150000 (150000 animals to be vaccinated)

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Livestock vaccinated against FMD, Office equipment serviced CBPP, NCD & Rabies;		Livestock vaccinated against FMD, CBPP, NCD & Rabies;
	Veterinary regulations enforced;		Veterinary regulations enforced;
	Fully operational office in place		Fully operational office in place
	Tools and kits provided to facilitate Agricultural statistics data collection		Tools and kits provided to facilitate Agricultural statistics data collection
	Slaughter slab Construction		Slaughter slab Construction
	Supervision and monitoring		Supervision and monitoring
			Construction of slaughter slabs
			Procurement of Boran Bulls for the villages Bull scheme
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 1,450	<i>Non Wage Rec't:</i> 8,579
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,863
	<i>Donor Dev't</i> 10,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,000
	<b>Total</b> 28,000	<b>Total</b> 1,450	<b>Total</b> 42,442

#### Output: Fisheries regulation

Quantity of fish harvested	3000 (Kidongole, Malera Kachumbala and Bukedea.)	200 (Difficult to a certain being a private investment)	3000 (Kidongole, Malera Kachumbala and Bukedea.)
No. of fish ponds stocked	2 (2 fish pond stocked in Bukedea Sub county)	0 (N/A)	2 (2 fish pond stocked in Koir and Kachumbala Sub county)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Ice bins, weighing scales, cages and cage accessories procured; Quality assurance and information provided to fish farmers; Regulation and Data collection done. Office consumables procured	N/A	Sampling gear, chest warder, cages and cage accessories procured; Quality assurance and information provided to fish farmers; Regulation and Data collection done. Office consumables procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,986	<i>Non Wage Rec't:</i> 688	<i>Non Wage Rec't:</i> 6,168
	<i>Domestic Dev't</i> 12,379	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,022
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,365	<b>Total</b> 688	<b>Total</b> 17,191

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole, Kachumbalanand Kolir Sub counties)	1 (Tsetse traps procured)	200 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole, Kachumbalanand Kolir Sub counties)
---	--	---------------------------	--

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery	Bee keeping equipment (Bee viels and bee smokers procured, and Tse traps deployed in Kidongole and Kachumbala sub counties	Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,509	
	<i>Domestic Dev't</i> 12,645	<i>Domestic Dev't</i> 2,601	<i>Domestic Dev't</i> 11,318	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,445	<b>Total</b> 2,601	<b>Total</b> 17,826	

#### 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> 70,474	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 4,825	<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	
	<b>Total</b> 75,299	<b>Total</b> 0	<b>Total</b> 0	

#### 3. Capital Purchases

##### Output: Slaughter slab construction

No of slaughter slabs constructed	( )	0 (N/A)	1 (1 modern slaughter slabs constructed in Bukedea TC and Kidongole S/C)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 30,000	

##### Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	01 (Complete structure erected at district headquarters Production Lab)	1 (Complete structure erected at district headquarters Production Lab)	0 (N/A)	
Non Standard Outputs:	Furniture procured	N/A	Procurement of lab projector Procurement of small lab equipment and furniture for the resource room	
	<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> 102,577	<i>Domestic Dev't</i> 5,100	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 102,577	<b>Total</b> 5,100	<b>Total</b> 0	

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (not planned)	0 (N/A)	0 (N/A)	
---	-----------------	---------	---------	--

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of businesses issued with trade licenses	0 (It will be done by finance department)	0 (N/A)	(N/A)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not planned)	0 (N/A)	0 (N/A)	
No of businesses inspected for compliance to the law	24 (Across the six sub counties in the district)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	50 Small business owners trained on entrepreneurship skills; Quarterly reports produced and submitted to Ministry of Trade & Cooperatives	Activity not conducted	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,378	<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	
	<b>Total</b> 1,378	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	()	0 (N/A)	0 ()	
No. of cooperatives assisted in registration	()	0 (N/A)	0 (All the six sub counties)	
No of cooperative groups supervised	15 (All the six sub counties)	0 (Activity not conducted)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 353	<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	
	<b>Total</b> 353	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Tourism Promotional Services

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

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 5. Health

### Output: Healthcare Management Services

Non Standard Outputs:	NTD activities implemented, Global fund(HIV/AIDs, Malaria & TB) implemented, Baylor activities implemented, office operations and payment of salaries	NTD activities implemented, Global fund(HIV/AIDs, Malaria & TB) implemented, Baylor activities implemented, office operations and payment of salaries	6 Quarterly coordination and review meetings conducted under comprehensive HIV care, family planning, Immunisation, TB, Malaria control, 4 DHAC meeting conducted, Quarterly Mentorship of lower health facility staff, Quarterly Technical planning and review meetings with the health facility staff, Quarterly data validation exercise done, Quarterly support supervision visits to facilities by DHT, Quarterly Monitoring and evaluation of HIV/Aids services through HIMs in all the health centres, 1 Radio talkshow and gingles, Quarterly Facilitation for DCDO and ACDOs to monitor and support OVC households, Quarterly Sensitisation of community structures and OVC care givers on child protection and gender based violence in the community and follow up of OVC under legal support in all the five sub counties and Town council, 4 Support supervision on family planning in Kolir and Malera health centre under PACE, 2 Stake holders meeting on implementation of family planning activities, Disbursed funds to 11 lower health facilities, Quarterly monitoring of the projects in Kocheka, Kidongole HCIII, Koboli HCII, Busano HCII, Bukedea health centre IV Kangole health centre II, District office operational with 2 cartons of reams and 4 cartridges, modem air time quarterly and payment of salaries to all health staff.
-----------------------	---	---	---

<i>Wage Rec't:</i>	<b>917,062</b>	<i>Wage Rec't:</i>	224,070	<i>Wage Rec't:</i>	908,425
<i>Non Wage Rec't:</i>	<b>49,012</b>	<i>Non Wage Rec't:</i>	6,335	<i>Non Wage Rec't:</i>	52,177
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,838	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>116,709</b>	<i>Donor Dev't</i>	13,184	<i>Donor Dev't</i>	143,271
<b>Total</b>	<b>1,082,783</b>	<b>Total</b>	<b>247,427</b>	<b>Total</b>	<b>1,103,873</b>

### Output: Promotion of Sanitation and Hygiene

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	number of pit latrines constructed, number of hand washing facilities in place, other sanitary facilities	45 house holds supported to improve pit latrine coverage, other sanitary facilities	32 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quartely assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district headquarters, 4 quarterly meetings with the health Assistants on ODF in the council hall/ water board room, Quarterly follow up in the 32 villages , trigerring of the 32 villages, Verification of the 32 villages, certification of the villages, Quarterly monitoring and supervision of 32 vilages in the selected 6 sub counties, 4 mass media promotion on sanitation, 1 traning of the resource persons on sanitation, Formulation and enforcement of bilaws on sanitaion accrss the 6 sub counties, Holding monthly sub county meetings on sanitation, support programm documentation, National consultation and quarterly submission of reports to the ministry of health, 6 sub county for a meetings on sanitation, orientation of 54 masons on sanitation marketing and administrative costs.
-----------------------	---	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>144,989</b>	<i>Non Wage Rec't:</i>	32,986	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	124,700
<b>Total</b>	<b>144,989</b>	<b>Total</b>	<b>32,986</b>	<b>Total</b>	<b>124,700</b>

#### 2. Lower Level Services

##### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	7081 (St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	15000 (St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	6000 (6000 patients visist the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10800 (All NGO basic health facilities)	30000 (All NGO basic health facilities)	480 ( 480 children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)
Number of inpatients that visited the NGO Basic health facilities	0 (All NGO basic health facilities)	0 (N/A)	0 (N/A)



# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	540 (All NGO basic health facilities)	35 (All NGO basic health facilities)	720 (720 proportion of deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)
---	---------------------------------------	--------------------------------------	---

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	2025 (Accross all health units in the district)	500 (Health Centre III & Health Centre IV)	3600 (Accross all health units in the district)
%age of approved posts filled with qualified health workers	60 (Both employed by Government and Baylor)	60 (Both employed by Government and Baylor)	72 (72% posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
No. of children immunized with Pentavalent vaccine	8000 (District wide)	2000 (District wide)	12000 (12000 children expected to be immunised by pentavalent vaccine District wide in all govt health centres)
Number of outpatients that visited the Govt. health facilities.	135488 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	150000 (Health Cetres II , III's and IV)	30000 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
No. of trained health related training sessions held.	12 (Five training sessions planed for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	3 (Health Centre III and Health Centres IV)	4 (4 training sessions planed for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (District wide)	99 (All villages)	99 (99% of functional VHT in all the 163 villages reporting quarterly)

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of trained health workers in health centers	108 (District wide - Global Fund activities -36,342,732 and NTD-13,342,732)	108 (5 Health Centre III and 1 Health Centres IV, and 4 hc IIs)	108 (108 PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
Number of inpatients that visited the Govt. health facilities.	2766 (District wide)	570 (District wide)	450 (450 inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
Non Standard Outputs:	Nil	Health Centre III and Health Centres N/A IV	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 69,783	<i>Non Wage Rec't:</i> 17,495	<i>Non Wage Rec't:</i> 69,783
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 107,654	<i>Donor Dev't</i> 21,174	<i>Donor Dev't</i> 107,654
	<b>Total</b> 177,437	<b>Total</b> 38,669	<b>Total</b> 177,437

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,563	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,338
	<i>Domestic Dev't</i> 15,577	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 38,416
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 55,140	<b>Total</b> 0	<b>Total</b> 60,754

#### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	3 (Completion of Kachumbala maternity,Construction of stances of pit latrines at Kachumbala ,Completion of staff house Nalugai,Completion of 2 in 1 staff house Akuoro,,Completion of Busano 2 in one staff house, Construction of the drainage at Kabarwa HC III, Resurfacing the floor at Health centre IV and purchase of the Lawn mower)	2 (Completion of Kachumbala maternity,Completion of staff house Nalugai,Completion of 2 in 1 staff house and Completion of staff house Nalugai,Completion of 2 in 1 staff house)	0 (N/A)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	()
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>128,825</b>	<i>Domestic Dev't</i>	17,343	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>128,825</b>	<b>Total</b>	<b>17,343</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Kangole HC II 2 in 1 staff house in Malera S/C)	0 (N/A)	2 (Construction of 2 in one staff house in Kangole Health centre II and Conducting monitoring / supervision and appraisal of these projects)			
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	Construction of 3 stance pit latrine in Kangole HC II at 15,000,000/=	N/A	Construction of 2 stance pit latrine in Kangole HC II and Flooring of the paediatric ward in Bukedea HC IV			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,412
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>94.412</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	( )	0 (N/A)	2 (Construction of 2 in one staff house in Kocheke Health Centre II, completing Nalugai staff house and monitoring of these projects)		
No of OPD and other wards rehabilitated	( )	0 (N/A)	( )		
Non Standard Outputs:		N/A	Completing chain link in the Health centre IV, Construction of the Pit latrine in Kocheke health centre II and Constructing slabs in the health centre IV		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	129,572
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>129,572</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	()			
No of OPD and other wards constructed	3 (Completion of Kangole HC II OPD 36,000,000,Health centre iv theatre 22000,000, Staff house bukedeia health centre IV 20,000,000)	2 (Health centre iv theatre , Staff house bukedeia health centre IV)	()			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>78,694</b>	<i>Domestic Dev't</i>	17,077	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Total</i>	<b>78,694</b>	<i>Total</i>	<b>17,077</b>	<i>Total</i>	<b>0</b>
--------------	---------------	--------------	---------------	--------------	----------

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1347 ( Monitoring of the SFG and PRDP projects and bank charges)	0 (funds were used for facilitating the officer when submitting the contractors cheque payments to the bank.)	1347 ( Teachers paid salaries in 97 Government primary schools district wide)
No. of qualified primary teachers	1347 (All the teachers are qualified in the 97 Government Aided and Private)	1347 (All the teachers are qualified in the 97 Government Aided and Private)	1347 (All the teachers are qualified in the 97 Government Aided and Private schools)
Non Standard Outputs:	nil	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,846	<i>Domestic Dev't</i> 240	<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> 2,846	<i>Total</i> 240	<i>Total</i> 0

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2866 (All school in the district (District wide))	0 (NA)	3252 (All school in the district (District wide))
No. of Students passing in grade one	92 (All school in the district (District wide))	0 (NA)	99 (All school in the district (District wide))
No. of pupils enrolled in UPE	59402 (All school in the district (District wide))	59402 (Payment of staff salary)	63741 (All schools in the district (District wide))
No. of student drop-outs	300 (All school in the district (District wide))	0 (NA)	242 (All schools in the district (District wide))
Non Standard Outputs:	study tours	NA	one study tour conducted-Mbale
	Induction of 55 newly recruited teachers.Support co-curricular activities once a year. One radion talkshow, 10 artist engaged in sensitisation. Community mobilisation and sensitisation , purchase computer inputs and accessories, training of teachers on ownership and participation on education management & roles.		Support co-curricular activities once a year. One radion talkshow, 10 artist engaged in sensitisation. Community mobilisation and sensitisation , purchase computer inputs and accessories, training of teachers on ownership and participation on education management & roles.
	Wage Rec't: 5,723,833	Wage Rec't: 1,645,890	Wage Rec't: 7,367,817
	Non Wage Rec't: 414,349	Non Wage Rec't: 138,116	Non Wage Rec't: 536,440
	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 6,138,182	Total 1,784,006	Total 7,904,257

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,086</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,410
	<i>Domestic Dev't</i>	<b>41.877</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52.184

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>61,963</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>60,594</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Construction of Kaloko primary school 2 classrooms-retention-4,788,410 Construction of Okunguro primary school 8 class rooms -rolled over plus retention-75,400,000, and construction of Kangole p/s two class rooms-43,000,000)		10 (Construction of Kanyamutamu primary school 10 stances, payment of retention for the construction of 5 stances for kadacar primary school and payment for renovation of 8 class room block for Okunguro primary school)		6 (Construction of Kamutur primary school 4 classrooms with an office-112,460,735 Construction of Kakere Gagama primary school 2 class rooms with an office 53,063,000, completion of payment for construction of Koutulai P/S rolled over and payment of retention for completion of Okunguro P/S, Kaloko P/S furniture and kasoka P/S furniture)	
No. of classrooms rehabilitated in UPE	0 ( NA)		0 (NA)		()	
Non Standard Outputs:	Nil		NA		Nil	

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (not planned)	0 (N/A)	0 (Not planned)			
No. of classrooms constructed in UPE	6 (Koutulai primary school-4 classrooms plus office-101,275,000 and Kasoka primary school-two class room- plus an office 54,000,000)	0 (N/A)	8 (Construction of 2 classrooms plus office in Abitibit primary school- Malera sub county - 54,000,000 and Jalwiny Kamuno primary school in Kidongole sub county -two class room- plus an office 54,035,000, construction of 2 class room block in Kajamaka primary school in kidongole sub county 48,000,000, Completion of Kasoka Primary School 2 class room rolled over project and 4 Monitoring visits to the sights of SFG and PRDP projects and bank charges cleared quarterly)			
Non Standard Outputs:	Not planned	N/A	Not planned			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>155,275</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	171,441
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>155,275</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>171,441</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (not planned)	0 (N/A)	()
--------------------------------------	-----------------	---------	----

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of latrine stances constructed	15 (At Kadacar Primary school -5 and Kanyamutamu primary school-10 plus payment of retention)	0 (N/A)		( )
Non Standard Outputs:	not planned	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,655</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,655</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (not planned)	0 (N/A)		0 (Not planned)
No. of latrine stances constructed	10 (Koutulai primary school 5 and Kawo kidongole-5)	0 (N/A)		10 (Abitibit primary school 5 and Kakere Gagama primary school-5)
Non Standard Outputs:	Nil	N/A		Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 ( )	0 (N/A)		0 ( N/A)
Non Standard Outputs:	Furniture procured for Kajamaka primary school-200, Koutulai primary school-27 and Kaloko primary school-89 desks under SFG and provision of 122 desks to okunguro p/s	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>51,600</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>51,600</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Provision of furniture to primary schools

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

#### Function: Secondary Education

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in	6700 (5 Governmrnt Aided schools	6700 (5 Governmrnt Aided schools	6800 (6800 students enrolled in all
-----------------------------	----------------------------------	----------------------------------	-------------------------------------

# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
USE	and 8 private schools)	and 8 private schools and payment of salaries)	the 5 Government Aided schools and 8 private schools in the district)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> <b>766,825</b>	<i>Wage Rec't:</i> 255,608	<i>Wage Rec't:</i> 930,440	
	<i>Non Wage Rec't:</i> <b>703,705</b>	<i>Non Wage Rec't:</i> 234,568	<i>Non Wage Rec't:</i> 940,054	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>1,470,529</b>	<b>Total</b> <b>490,176</b>	<b>Total</b> <b>1,870,493</b>	

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	240 (St Marys PTC)	240 (St Marys PTC)	240 (St Marys PTC)
No. Of tertiary education Instructors paid salaries	15 (ST Marys PTC payment of salaries)	15 (ST Marys PTC payment of salaries)	29 (ST Mary's PTC payment of salaries to Tutors, principles and support staff)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>144,483</b>	<i>Wage Rec't:</i> 35,316	<i>Wage Rec't:</i> 195,752
	<i>Non Wage Rec't:</i> <b>126,525</b>	<i>Non Wage Rec't:</i> 42,175	<i>Non Wage Rec't:</i> 162,257
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>271,009</b>	<b>Total</b> <b>77,491</b>	<b>Total</b> <b>358,009</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Staff salaries paid out, office operations. Capacity building under UNICEF funded activities, two sets of tables and executive chairs and two cabinets Maintenance of the motorcycle and vehicles	Office operations and travel inland and Staff salaries paid out	Staff salaries paid out, office operations. Capacity building under UNICEF funded activities, Birth and death registration of children below five years registered, 3 Inception meetings conducted for Birth and death registration for key stake holders, 480 Data collectors trained, Notifiers in all sub counties trained, 6 Data entrants trained, two sets of tables and executive chairs and two cabinets Maintenance of the motorcycle and vehicles
	<i>Wage Rec't:</i> <b>48,791</b>	<i>Wage Rec't:</i> 12,198	<i>Wage Rec't:</i> 14,073
	<i>Non Wage Rec't:</i> <b>6,137</b>	<i>Non Wage Rec't:</i> 991	<i>Non Wage Rec't:</i> 6,137
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>30,005</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 100,037
	<b>Total</b> <b>84,932</b>	<b>Total</b> <b>13,189</b>	<b>Total</b> <b>120,247</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	1 (Bukedea PTC and Vocational school)	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)
---	---	---------------------------------------	---

# Vote: 578 Bukedea District

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of secondary schools inspected in quarter	13 ( 8 private aided schools and 5 Government schools)	13 (8 private aided schools and 5 Government aided schools)	13 ( 8 private aided schools and 5 Government schools)	
No. of primary schools inspected in quarter	120 (District wide)	40 (40 district wide)	120 (Government Primary schools- 97 District wide)	
	Government Prim ary schools-97		Private Primary schools -23 District wide)	
No. of inspection reports provided to Council	3 (Every term one report)	1 (Termly reports provided to council on 23rd /09/2013)	3 (Every term one report)	
Non Standard Outputs:	Inspection reports produced, meetings conducted, field visits done	Inspection reports produced, meetings conducted, field visits done and traveled to ministry of Education to PLE data forms	4 Inspection reports produced every quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,572	<i>Non Wage Rec't:</i> 1,312	<i>Non Wage Rec't:</i> 32,693	
	<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	
	<b>Total</b> 20,572	<b>Total</b> 1,312	<b>Total</b> 32,693	

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	2000 (District Wide)	0 (N/A)	2000 (District Wide)
No. of SNE facilities operational	21 (Gearing Aids , supportive devices , walking claches and rollers- covers both primary and secondary schools)	0 (N/A)	21 (Gearing Aids , supportive devices , walking claches and rollers- covers both primary and secondary schools)
Non Standard Outputs:	Inspection reports produced & Assessment reports produced on EARS ( special needs education)	N/A	Inspection reports produced & Assessment reports produced on EARS ( special needs education)
	<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
	<b>Total</b> 500	<b>Total</b> 0	<b>Total</b> 500

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired, Supervision works done	Staff salaries paid, office operation and coordination and vehicle maintenance	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management
	<i>Wage Rec't:</i> 56,892	<i>Wage Rec't:</i> 14,223	<i>Wage Rec't:</i> 54,241
	<i>Non Wage Rec't:</i> 61,396	<i>Non Wage Rec't:</i> 4,039	<i>Non Wage Rec't:</i> 129,411



# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,002
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>118,288</b>	<b>Total</b>	<b>18,262</b>	<b>Total</b>	<b>200,654</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road management committees trained			N/A	2 Road management committees trainings conducted in each of sub counties of , kolir, kidongole and Malera		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	<i>Total</i>	20,000	<i>Total</i>	0	<i>Total</i>	20,000	

#### 2. Lower Level Services

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)	1 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)	4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road .)
Length in Km of District roads periodically maintained	12 (Kidongole-Bukedea-Kabrwa road)	0 (N/A)	15 (Periodic Maintenance of Kidongole -Bukedea- Kabarwa road)
Length in Km of District roads routinely maintained	102 ( Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera - Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	30 (Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera - Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	294 ( District Roads routinely maintained are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera - Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)
Non Standard Outputs:	Routine & Periodic maintenance of roads-Kidongole-Bukedea- road	Routine & Periodic maintenance of roads-Kidongole-Bukedea- road	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 434,231	<i>Non Wage Rec't:</i> 76,710	<i>Non Wage Rec't:</i> 492,898
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 434.231	<i>Total</i> 76.710	<i>Total</i> 492.898

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>383,149</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,684
	<i>Domestic Dev't</i>	<b>5,376</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	176
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>388,524</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,859</b>

#### 3. Capital Purchases

# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Other Capital

Non Standard Outputs:	Completion of the district administration block/building under LGMSD-PRDP	Completion of the district administration block/building under LGMSD-PRDP	Completion of the district administration block/building under LGMSD-PRDP
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0
	0	0	0
	142,436	71,026	142,994
	0	0	0
	142,436	71,026	142,994

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	17 (Aputiput-Aloet-Kocheka-Kokolotum road and Kachumbala - Kakira- Apaade road)	4 (Aputiput-Aloet-Kocheka-Kokolotum road and Kachumbala - Kakira- Apaade road)	6 ( Rehabilitation of Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km)
Length in Km. of rural roads constructed	2 (Kidongole- Bukedea -Kabarwa road)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Project Monitored and Supervised, N/A reporting & accountability done		Projects Monitored on quarterly basis and Supervised, reporting & accountability done quarterly ie Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0
	0	0	0
	512,002	100,000	495,131
	0	0	0
	512,002	100,000	495,131

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	19 (Kaloko-Kamon-Kachabala road.0) (N/A)		8 (Rehabilitation of Adodoi-Kaloko-Kapaala-Kajamaka-Kasoka)
Length in Km. of rural roads constructed	0 ()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0
	0	0	0
	126,774	0	126,927
	0	0	0
	126,774	0	126,927

#### Function: District Engineering Services

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0
	0	0	262,409
	0	0	138
	0	0	0
	0	0	262,547

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet and compound maintained. Location of outputs is at the district headquarters	Stationery procured, fuel drawn for official use, airtime paid for operation of the internet and the compound maintained. Location of outputs is at the district headquarters.	Stationery procured, 3 STAFF SALARIES PAID, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and compound maintained. Location of outputs is at the district headquarters
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20,071
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,233
<i>Domestic Dev't</i>	<b>26,191</b>	<i>Domestic Dev't</i>	3,235	<i>Domestic Dev't</i>	16,590
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,191</b>	<b>Total</b>	<b>3,235</b>	<b>Total</b>	<b>41,894</b>

#### Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	4 (Selection and training of water source committees shall be carried out at all the sub-counties)	0 (Activity rolled over to next quarter.)	()
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,200</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,200</b>	<b>Total</b>	<b>0</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (Activity planned for next quarter)	()
No. of supervision visits during and after construction	125 (To be carried out at all the sub-15 counties where water facilities are to be constructed)	120 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (Notices are displayed quarterly)	()
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and Sanitation Coordination meetings shall be held at the district headquarters but site visits shall be done at all sub-counties where new water facilities were constructed.)	1 (The coordination meeting for 4th quarter 2012-13 was held in this quarter.)	()
No. of water points tested for quality	40 (8 samples shall be taken out from each sub-county for water quality analysis.)	0 (Activity planned for the next quarter)	()
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>24,017</b>	<i>Domestic Dev't</i>	2,605
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Total</i>	<b>24,017</b>	<i>Total</i>	<b>2,605</b>	<i>Total</i>	<b>28,644</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>						
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )	0 (N/A)			0 (N/A)	
No. of water user committees formed.	( )	0 (Formation of WUCs is for next quarter)			27 (Water Source Committees for all new water sources formed in all sub-counties.)	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week at one selected sub-county)	0 (N/A)			1 (Sanitation week activities conducted at selected sub-counties.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( )	0 (N/A)			4 (Advocacy meetings held at the district headquarters.)	
No. Of Water User Committee members trained	( )	189 (The members were trained at thier respective sub-county headquarters)			243 (Water Source Committees trained for all water sources in all sub-counties.)	
Non Standard Outputs:	N/A	N/A			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>21,403</b>	<i>Domestic Dev't</i>	<b>5,175</b>	<i>Domestic Dev't</i>	<b>30,230</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>21,403</b>	<b>Total</b>	<b>5,175</b>	<b>Total</b>	<b>30,230</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>11,670</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>9,208</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>26,046</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>20,878</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,046</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Procurement of motorcycle Procurement process is on going 1 Motor vehicle procured to facilitate the district water office to perform its activities.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>14,000</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>100,000</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,000</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs: Computers maintained at the District Water Office No computers maintained in this quarter 3 Computers maintained and accessories procured at the District Water Office

# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,600</b>	<i>Domestic Dev't</i>	3,700
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,600</b>	<b>Total</b>	<b>3,700</b>
<b>Output: Other Capital</b>				
Non Standard Outputs:	2 underground tanks constructed in the sub counties of Malera, Kachumbala and Kolir to promote Rain water Harvesting; Retention money for projects	No payments effected under this vote in this quarter because releases obtained were prioritised to clear payments for projects of 2012-13	2 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Retention money for projects of 2011-2013 paid.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>45,355</b>	<i>Domestic Dev't</i>	46,741
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,355</b>	<b>Total</b>	<b>46,741</b>
<b>Output: Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	1 (Bukedea Sub-County)	1 (Construction of the ECOSAN toilet is still ongoing)	1 (Kidongole Sub-County)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,500</b>	<i>Domestic Dev't</i>	11,700
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>11,700</b>
<b>Output: Spring protection</b>				
No. of springs protected	6 (2-Kachumbala; 2-Bukedea; 1-Kolir; 1-Kidongole.)	0 (Activity planned for next quarter)	5 (1-Kachumbala; 2-Bukedea; 1-Kolir; 1-Kidongole.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>28,800</b>	<i>Domestic Dev't</i>	26,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,800</b>	<b>Total</b>	<b>26,500</b>
<b>Output: Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Malera -1 Kidongole - 1 Kolir-1 Kachumbala -1)	0 (N/A)	4 (Shallow wells constructed at Malera -1 Kidongole - 1 Kolir-1 Kachumbala -1)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>19,200</b>	<i>Domestic Dev't</i>	21,200
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,200</b>	<b>Total</b>	<b>21,200</b>

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Malera -1 Bukedea - 1 Kachumbala -1 for 2013/14 other funds to pay for works done in 2012/13 borehole drilling, casting and installation UGX (105,000,000))	9 (Payment for works done during 2012-13 at all sub-counties was done)	4 (Deep bore holes to be drilled at Bukedea - 1 Kachumbala -2 Kidongole - 1)
--	--	--	--

No. of deep boreholes rehabilitated	10 (Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2 All these boreholes were worked on during 2012/13. it was agreed with the contractor that payment has to be effected in Q1 due to budget cuts.)	10 (Boreholes rehabilitated in all sub-counties as per plan but payments wait for the validation of the contracts committee)	10 (Deep bore holes to be rehabilitated at Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2)
-------------------------------------	--	--	--

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 202,600	<i>Domestic Dev't</i> 91,550	<i>Domestic Dev't</i> 132,700
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 202,600	<b>Total</b> 91,550	<b>Total</b> 132,700

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Malera -1 Bukedea - 1 Kolir-1 Kidongole -1 other funds to pay for the works done in 2012/13 FY, borehole drilling, casting and installation UGX (20,000,000))	3 (Payment for works done during 2012-13 was effected)	4 (Deep boreholes drilled hand pump and motorised at Malera -2 Bukedea - 2)
--	--	--	--

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 98,660	<i>Domestic Dev't</i> 14,352	<i>Domestic Dev't</i> 81,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 98,660	<b>Total</b> 14,352	<b>Total</b> 81,200

#### Function: Urban Water Supply and Sanitation

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 69,560	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 69,000
	<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
	<b>Total</b> 69,560	<b>Total</b> 0	<b>Total</b> 69,000

# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	payment of staff salaries ,office operations, Meetings and workshops, travel inland, kilometrage allowance, Fuel and lubricants,communication, stationery for district natural reources office	payment of staff salaries and bank charges	payment of staff salaries to district Environmental officer ,NRO office fully operational , 2 management review meetings conducted mid and annual.
	<i>Wage Rec't:</i> <b>11,279</b>	<i>Wage Rec't:</i> 2,820	<i>Wage Rec't:</i> 18,582
	<i>Non Wage Rec't:</i> <b>10,533</b>	<i>Non Wage Rec't:</i> 90	<i>Non Wage Rec't:</i> 2,939
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>21,812</b>	<b>Total</b> <b>2,910</b>	<b>Total</b> <b>21,521</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	3 (Establishment of woodlots in three primary schools (kachumbala p/s, suula p/s, Bukedea p/s,))	0 (N/A)	4 (Establishment of woodlots in three primary schools (kachumbala P/S, suula P/S, Bukedea P/S, and Kamon P/S)
Non Standard Outputs:		N/A	Maintanace of established district mother nursery 1, Trees properly managed, Establishment of woodlots in schools 4 schools
			Procurement of the mowing Machine
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>12,843</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,843
	<i>Domestic Dev't</i> <b>14,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>26,843</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>26,843</b>

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

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

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 ( )	0 (N/A)	6 (Water shade management committes formulated One for every sub county-Kolir, Malera, Kidongole, Kachumbala, Bukedea and Bukedea Town council)	
Non Standard Outputs:	demarcation of wetlands in Anyebo, N/A Oswapai, Okunguro, Komuge, Kotiokot, Apopong, Kotolut, Akuoro		Demarcation of wetlands in Oswapai, Okunguro, Komuge, Kotiokot, Apopong, Kotolut, Akuoro	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,298</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,298
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,298</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,298</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (demarcation of wetlands in Kotiokot, Komuge, Apopong, Kotolut, Akuoro, Anyebo, Oswapai, Okunguro)	0 (N/A)	4 (Demarcation of wetlands in Kotiokot, Komuge, Apopong, Kotolut, Akuoro, Anyebo, Oswapai, Okunguro)	
No. of Wetland Action Plans and regulations developed	1 ( )	0 (N/A)	1 (Development of the District Environment Action plan)	
Non Standard Outputs:	Development of the District Environment Action plan	N/A	N/A	

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

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	( )	0 (N/A)	( )	
Non Standard Outputs:	Development of the district state of environment report			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	( )	0 (N/A)	0 (Not planned)
Non Standard Outputs:		N/A	Development of the district state of environment report one annually
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
			5,154
			0



# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>5,154</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Carry out Environment compliance monitoring and inspections District wide)	0 (N/A)	4 (4 Environment compliance monitoring visits conducted and inspections one every quarter in all the 6 sub counties of Malera, Kachumbala, Kidongole, Kolir, Bukedea and Town council)
---	---	---------	--

Non Standard Outputs:	screening of development projects in the district.	N/A	Screening of development projects in the district every quarter.
-----------------------	--	-----	--

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

#### 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:	17,476	Non Wage Rec't:	0	Non Wage Rec't:	35,857
Domestic Dev't	5,464	Domestic Dev't	0	Domestic Dev't	5,720
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,940	Total	0	Total	41,577

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	Staff salaries paid Office motorcycle repaired and maintained. District office fully operational, Transport Allowances for 4 community Based department Officers, Kilometrage for DCDO & Senior accounts assistant, reports submitted to ministries, Bank Transactions and Use of goods and services. Support to CDD projects	Staff salaries paid Office motorcycle repaired and maintained. District office fully operational, Transport Allowances for 4 community Based department Officers, reports submitted to ministries, Bank Transactions and Use of goods and services.	Community Development 5 staff paid salaries at the HLG . , sub county staff supported and supervised in the 6 LLGs  6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Bukedea, kolir, kidongole, Bukedea, Kachumbala, TownCouncil and Malera CBOs monitored and supervised in the 6 LLGs district.  Quarterly reports prepared and submitted to council and ministry 2 computers , 1 printer, 1 motorcycle serviced at the District and Use of goods and services, NGOs operations monitored and supervised. These shall be conducted at district level.
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>33,630</b>	<i>Wage Rec't:</i>	8,408	<i>Wage Rec't:</i>	36,035
<i>Non Wage Rec't:</i>	<b>5,539</b>	<i>Non Wage Rec't:</i>	471	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>55,404</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,573</b>	<b>Total</b>	<b>8,879</b>	<b>Total</b>	<b>38,035</b>

#### Output: Probation and Welfare Support

No. of children settled	50 (50 children resettled in 6 sub countie of Bukedea District ie Malera, kolir, Kachumbala, Town council, Kidongole & Bukedea sub counies.)	40 (40 children resettled, 10 at the District level and 30 at the sub county level.)	50 (50 children resettled (ie both at District and Sub counties.)
Non Standard Outputs:	Support supervision conducted in all sub counties Relevant policy documents disseminated Coordination mechanisms established and functional. Monitoring and Evaluation exercises conducted. Overall coordination of PSW activities carried out, DOVCC meetings, Community dialogue, Subcounty and District Dialogue meetings.	2 - Support supervision visits conducted in the District, one Coordination meeting established and functional. 2 DOVCC meetings held at the District,	4 support supervision visits conducted by the District to CSOs, Relevant policy documents disseminated, Coordination mechanisms, established and functional, Monitoring and Evaluation, exercises conducted, community dialogue meetings conducted at parish leve
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>969</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 308
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	Total	969	Total	0	Total	308
--	-------	-----	-------	---	-------	-----

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 community development worker fully functional in the sub counties of Kolir, Malera, Kachumbala, Kidongole, bukedeia & Town council.)	6 (Community development workers fully functional in the sub counties of Kolir, Malera, Kachumbala, & Kidongole, bukedeia & Town council.)	9 (Nine (9) CDWs in place i.e., 5 CDOs and 4 ACDOs in place in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedeia and Bukedeia Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)
---	---	--	--

Non Standard Outputs:	Field visits conducted Reports delivered to the relevant ministries. Trainings conducted for beneficiary groups of PWDs, CDD, women and youths	Field visits conducted Reports delivered to the relevant ministries. Trainings conducted for beneficiary groups of PWDs, CDD, women and youth	Field visits conducted Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports delivered to the relevant departments and ministries.
-----------------------	--	---	---

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,122	Non Wage Rec't:	300	Non Wage Rec't:	2,122
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	51,582
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,122</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>53,704</b>

#### Output: Adult Learning

No. FAL Learners Trained	2500 ( Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedeia and Towncouncil of Bukedeia District)	625 ( Support supervision, Monitoring and training conducted for Fal coordinators in the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedeia and Towncouncil of Bukedeia District)	2658 ( Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedeia and Towncouncil of Bukedeia District)
--------------------------	---	---	---

Non Standard Outputs:	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedeia and Towncouncil of Bukedeia District	Support supervision, Monitoring activities were carried out in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedeia and Towncouncil of Bukedeia District	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedeia and Towncouncil of Bukedeia District
-----------------------	---	--	---

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,378	Non Wage Rec't:	1,119	Non Wage Rec't:	8,378
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,378</b>	<b>Total</b>	<b>1,119</b>	<b>Total</b>	<b>8,378</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	FFP for planning mentored on Integration of Gender Issues into the District Development Plan & Sub county Development Plans.	N/A	Gender needs identified & Capacity & skills enhancement trainings conducted, FFP for planning mentored on Integration of Gender Issues into the DDP & SDP. Marginalised groups facilitated & dissemination of gender information done.
-----------------------	--	-----	--

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
-------------	---	-------------	---	-------------	---

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,444
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,444</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled: 20 (7 youth councils held within the District and 6 Sub counties of Bukedea (Kolir, Kachumbala, Town council, Kidongole, Bukedea, Malera.)

Non Standard Outputs: PSW cases followed upon, handled and managed accordingly: 36 cases handled and resolved at the District. Formation of Youth livelihood groups, training of District and sub county Youth teams on approval process.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	232,709
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>232,709</b>

#### Output: Support to Youth Councils

No. of Youth councils supported: 4 (7 youth councils held within the District and 6 Sub counties of Bukedea (Kolir, Kachumbala, Town council, Kidongole, Bukedea, Malera.)

Non Standard Outputs: 12 youth executive Meetings conducted, 4 youth council meetings conducted, 1 Training on roles, responsibilities conducted, Exchange visits done. 2 Executive meetings hld at the District. 4 (4 youth council meetings held within the District and at sub county level. (i.e. Bukedea Kolir, Kachumbala, Town council, Kidongole, Bukedea and Malera sub counties, 4 youth executives participate in the National youth day activities, one youth group funded)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,675</b>	<i>Non Wage Rec't:</i>	712	<i>Non Wage Rec't:</i>	3,057
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,675</b>	<b>Total</b>	<b>712</b>	<b>Total</b>	<b>3,057</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 10 (10 groups supplied with aids in sub counties of Malera, Kolir, Town council, Kidongole, Kachumbala and Bukedea Subcounties.)

Non Standard Outputs: Data collected, Trainings conducted, Meetings held, M&S conducted, IGAs generated. Data was collected and used for decision making. 10 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>18,248</b>	<i>Non Wage Rec't:</i>	2,441	<i>Non Wage Rec't:</i>	17,484
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,248</b>	<b>Total</b>	<b>2,441</b>	<b>Total</b>	<b>17,484</b>

#### Output: Culture mainstreaming

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

#### Output: Work based inspections

Non Standard Outputs:	District and sub county workplaces inspected and report written	District and sub county workplaces inspected and report written	District and sub county workplaces inspected and report written		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>750</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	775
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>750</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>775</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Sensitisation workshops for Union Officials, Councils both at subcounty and district level.	3 cases handled and settled			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>750</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>750</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Rerepresentation on Women's Councils

No. of women councils supported	4 (6 women councils supported at Sub counties and one District Women council.)	1 (One women council meeting held at the District)	7 (Seven (7) women councils supported i.e., one at district level and 6 at the sub county levels, Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.)		
Non Standard Outputs:	Data Collected Training Conducted meetings held Project established M&E conducted both at sub county and district level.	Data Collected Training Conducted meetings held Project established M&E conducted both at sub county and district level.	Data on number of Women Groups Collected Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and district level.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>5,675</b>	<i>Non Wage Rec't:</i>	246	<i>Non Wage Rec't:</i>	3,057
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,675</b>	<b>Total</b>	<b>246</b>	<b>Total</b>	<b>3,057</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>87,555</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	103,330
<i>Domestic Dev't</i>	<b>9,531</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,086</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>109,930</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	12 DTPC workshops, Research report, 1 DDP to produced, 6 LLGs DP's produced, Work plans and budgets produced, Co-ordinated planning and monitoring of LGMSD projects	3 DTPC meetings held and staff salaries paid and office operation	12 DTPC workshops conducted at the district water board room on monthly basis.  Staff salaries paid to district planner and Stenographer monthly.  1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties.  Equipping the district reception center with furniture and DSTV  Regular consultation on changes developed in the LGOBT and training HODs on LGOBT hands on and operation at the district and MoLG Quarterly delivery of LGOBT reports to kampala and reports prepared consultatively with all HOD and LLGs at the district  1 District planning Unit Internet modem serviced quarterly  BFP for the FY 2015/16 prepared and submitted to MOFPED and MoLG  Quarterly LGOBT financial reports produced and submitted to MOFPED, MoLG and OPM , Quarterly LGMSD reports and accountabilities prepared and submitted to MoLG Kampala  2014 LGMSD assessment conducted in the district and 6 sub counties of Malera, Kolir, Kidongole, kachumbala, Bukedea and Bukedea town council once and one comprehensive report produced and submitted to MoLG kampala.  Final performance contract form B for FY 2014/15 prepared and submitted to the MOFPED and MoLG kampala  procurement of 8 printer cartridge for planning unit.  3 staff appraised on their performance
	<i>Wage Rec't:</i> 23,368	<i>Wage Rec't:</i> 5,842	<i>Wage Rec't:</i> 21,151

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Non Wage Rec't:</i>	<b>13,608</b>	<i>Non Wage Rec't:</i>	3,375	<i>Non Wage Rec't:</i>	32,132
<i>Domestic Dev't</i>	<b>5,356</b>	<i>Domestic Dev't</i>	4,848	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,332</b>	<b>Total</b>	<b>14,065</b>	<b>Total</b>	<b>57,283</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (District Council Hall Bukedea District headquarters)	3 (District-July to September)	12 (12 minutes of the DTPC meetings held at the district water board room)
No of qualified staff in the Unit	5 (District headquartes)	3 (DPU)	2 (2 staffs qualified in the district planning Unit-District planner and Stenographer)
No of minutes of Council meetings with relevant resolutions	6 (District Council Hall Bukedea District headquarters)	1 (Discussed from council on the 06/12/2013)	6 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)
Non Standard Outputs:	Review and appraisal of plans		one Review management meeting organised to appraise the staff performance.

Budget conference and consultative meetings organised at the district Headquarters and LLGs for FY 2015/16

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,065</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,554	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,065</b>	<b>Total</b>	<b>3,354</b>	<b>Total</b>	<b>9,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical data mainstreamed in the N/A Development plans i.e. Population figures used to make informed decision and production of district statistical abstract	Statistical data mainstreamed in the Development plans i.e. Population figures used to make informed decision and 2014 statistical abstract prepared and relevant planning data collected across the district
-----------------------	---	---

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

#### Output: Demographic data collection



# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	Population Data & cross cutting issues. Data management, Mainstremed in the plan, sensstizing people on population issues, office operation and conducting external workshops	N/A	<p>Population Data collected in all the 6 sub counties &amp; cross cutting issues handled.</p> <p>1 training for Data management for the planning unit staff at the district headquarters.</p> <p>1 sensstization meeting for stake holders on population issues,</p> <p>office operation and conducting external workshops in kamapala, Jinja, Kumi, Soroti among others on quarterly basis</p> <p>conducting population census in the district</p> <p>Publicity Supervision (DCPSC Members)done</p> <p>Supervision of Recruitment of Parish Supervisors and Enumerators (7 days)in all the six sub counties.</p> <p>Training of Trainers (Sub county supervisors and some Parish supervisors in Barrack motel bukedeia town for 10 days on their roles.</p> <p>Supervision of Training of PSs and Enumerators by DCOs/ADCOs at sub county level for 10 days across all sub counties</p> <p>Supervision of Recruitment and Training by DCC</p> <p>Supervision of Enumeration by DCOs/ADCOs</p> <p>Community outreaches conducted</p> <p>Delivery and Retrieval of Materials to/from Sub_counties</p> <p>Honoraria paid to District HQs Staff and sub county staff</p> <p>Delivery of Funds to Sub-Counties( Training/After Enumeration )</p> <p>Retrieval of accountabilities from Sub-Counties( After Enumeration )</p> <p>Submission of Accountabilities to Census Head Quarters (Kampala)</p>
-----------------------	---	-----	---

# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Districts Magistrates (Administering of Oath)

District Communication  
Parish Supervisors and Enumerators recruited

Parish Supervisors and Enumerators trained

Supervision of Enumeration by Scty and Parish Supervisors materials submitted to Sub-counties

Subcounty Publicity Supervision (Liason person and Scty Chief)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,380</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	471,450
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,380</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>471,450</b>

#### Output: Project Formulation

Non Standard Outputs:	Project identification, appraisal of projects,sourcing for funds and implementation of projects	Project identification and appraisal.	Project identification, appraisal of projects,sourcing for funds and implementation of projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 760	<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> 4,500	<i>Total</i> 760	<i>Total</i> 0

#### Output: Development Planning

Non Standard Outputs:	Development of plans i.e. 7 rolled development plans for the district & 6 LLGs of Kolir, Kachumbala, Malera, Kidongole, Bukedea, Bukedea Town Council.	Development of plans i.e. reviewing project priorities / plans for 6 LLGs of Kolir, Kachumbala, Malera, Kidongole, Bukedea, Bukedea Town Council.	Development of 5 year plans for 2015/16-2019/2020 i.e. 7 rolled development plans for the 1 District development plan & 6 SDP for LLGs of Kolir, Kachumbala, Malera, Kidongole, Bukedea, Bukedea Town Council and shared among all the stake holders in the district.
			Annual Work plans and budgets produced and submitted to ministry of finance and MoLG
			Routine Follow up and backstopping of HODs and LLGs on generation of Five year priorities

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>158</b>	<b>Total</b>	<b>8,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	Mobilisation and Sensitising on CIS, Training of data collectors, Data Collection in 163 villages, analysis and dissemination of inforamtion, Census 2012	N/A		Mobilisation and Sensitising on CIS across the district annually, Training of data collectors in all the 6 sub counties held at the district council hall, Data Collection in 163 villages, analysis and dissemination of inforamtion to all the 6 sub counties of Malera, Kidongole, Kachumbala, Koli, Bukedea Na Bukedea TC, Census August 2014 to be conducted district wide	
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 2,500	Non Wage Rec't: 0		Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0		Donor Dev't 0	
	Total 2,500	Total 0		Total 0	

#### Output: Operational Planning

Non Standard Outputs:	Development plans and projects produced	N/A		Follow up and backstopping of the LLGs on planning and budgeting.		
				Follow up on the implementation of government programmes in all sectors		
				One review meeting organised at the district water board room for all HODs on mid term performance and sharing challenges and setting out mechanisms to meet the desired targets		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	0	Total	5,000

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	District wide	N/A	<p>4 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .</p> <p>conducting Internal Assessment exercise one annually for the district and sub counties in their respective headquarters</p> <p>4 LDG monitoring visits conducted in all the 6 LLGs</p> <p>4 field project monitoring visits conducted in all the 6 LLGs</p> <p>4 LDG monitoring reports prepared , disseminated and submitted to respective authorities quarterly.</p> <p>4 PAF activity monitoring reports prepared ,disseminated</p> <p>4 PAF review meetings held at the district</p> <p>Marking of LDG projects</p>
-----------------------	---------------	-----	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,753
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,627
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,380</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,043</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,285
<i>Domestic Dev't</i>	<b>18,887</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,218
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,930</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>41,504</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: Procuring one photocopying machineComputer repairs and maintenance for the unit Quarterly Maintenance of the 2 Computers and 3 Lap tops for the planning Unit

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	1,782
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,782</b>

# Vote: 578 Bukedea District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	4 Audit reports produced (DISTRICT AND SUBCOUNTIES)	Audit report produced and submitted to OAG, Office operation, computer repairs and staff salaries paid	4 Audit reports produced (DISTRICT AND SUBCOUNTIES) quarterly, Auditing of all the 5 Sub Counties, Health Sub District, HC II's, all UPE Schools and staff salary for the following officers paid Internal Auditor Examiner of Accounts and office typist at the district.
	Staff salaries paid		Operational costs for audit department met at the district.
	<i>Wage Rec't:</i> 20,056	<i>Wage Rec't:</i> 5,014	<i>Wage Rec't:</i> 21,506
	<i>Non Wage Rec't:</i> 17,000	<i>Non Wage Rec't:</i> 3,820	<i>Non Wage Rec't:</i> 17,000
	<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
	<b>Total</b> 37,056	<b>Total</b> 8,834	<b>Total</b> 38,506

#### Output: Internal Audit

No. of Internal Department Audits	4 (DISTRICT AND SUBCOUNTIES)	0 (N/A)	4 (4 departmental Audits conducted quarterly at the DISTRICT 11 Departments, AND 5 SUBCOUNTIES in their headquarters respectively)
Date of submitting Quaterly Internal Audit Reports	12/10/12 (District)	10/11/2013 (N/A)	10/10/14 (Audit reports submitted to office of AOG soroti on that date)
Non Standard Outputs:	Routine Audit of internal departments, i.e. inducting Headteachers on fundamental accountancy & good practices. Not excluding any special assignments.	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,724	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,724
	<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
	<b>Total</b> 18,724	<b>Total</b> 0	<b>Total</b> 18,724

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,880	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,976
	<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
	<b>Total</b> 7,880	<b>Total</b> 0	<b>Total</b> 11,976

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

<i>Wage Rec't:</i>	<b>8,567,612</b>	<i>Wage Rec't:</i>	2,385,887	<i>Wage Rec't:</i>	10,553,093
<i>Non Wage Rec't:</i>	<b>3,928,348</b>	<i>Non Wage Rec't:</i>	690,385	<i>Non Wage Rec't:</i>	5,001,693
<i>Domestic Dev't</i>	<b>5,405,944</b>	<i>Domestic Dev't</i>	649,511	<i>Domestic Dev't</i>	3,660,487
<i>Donor Dev't</i>	<b>264,368</b>	<i>Donor Dev't</i>	34,358	<i>Donor Dev't</i>	485,662
<b>Total</b>	<b>18,166,271</b>	<b>Total</b>	<b>3,760,142</b>	<b>Total</b>	<b>19,700,934</b>