

Vote: 567 Bukwo District

Structure of Budget Framework Paper

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Foreword

Bukwo District Local Government Council appreciates the importance of preparing Budget Framework Paper (BFP) not only as a requirement in the guidelines Governing Local Governments planning process but as a necessary document in guiding the development partners and all other Pertinent stakeholders in improvement of service delivery to people of Bukwo district.

This BFP takes into consideration the priorities of the people of Bukwo district that have been obtained through participatory planning which leads to accomplishment of the District Goal and therefore Vision. It has been formulated taking into account the budget ceiling by Local government finance Commission, expected Donor funding and projected Local revenue as well as cross-cutting issues of gender, environment, HIV/AIDS, employment, population, social protection and income distribution.

We also appreciate the development partners for contributing direct monetary support of UGX. 448 million (i.e. Strengthening Decentralisation for Sustainability (SDS), WHO/UNICEF, UNFPA, Global Fund will contribute respectively 250million, 70 million, 27 million and global fund 100million) and Off-budget support of UGX. 823 million (I.e. SDS, SUNRISE OVC, STAR-E, SURE and Marie stopes contributes respectively 312million, 17 million 250 million, 70 million and 195 million).

I therefore take this opportunity to thank all the pertinent stakeholders who contributed in the preparation of this Budget Framework Paper.

For God and my Country

Salimo Wilson Manjara
Chairperson LCV, Bukwo District Local Government

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	213,403	26,159	208,732
2a. Discretionary Government Transfers	2,478,145	555,274	3,120,858
2b. Conditional Government Transfers	8,043,502	2,135,770	9,882,508
2c. Other Government Transfers	222,125	118,485	340,635
3. Local Development Grant	320,141	80,035	312,570
4. Donor Funding	469,601	116,492	462,337
Total Revenues	11,746,916	3,032,215	14,327,640

Revenue Performance in the first quarter of 2013/14

Out of the approved budget of UGX. SHS. 11.75 billion in financial year 2013/14 only SHS. 5.93 billion (50.45% of the approved budget) was realized by end of December. The coverage for local revenue was very low (26.53% of the approved budget) because there are weak enforcement measures in the district and also there was sensitization of tax payers. Other Government transfers (Uganda Rehabilitation Grant) coverage was 92.68% because more funds were released by Uganda Road Fund than what was planned for the quarter. Less than a half of the Funds from Discretionary Government Transfers because several employees were not paid hard to reach allowances and some recruited teachers have not yet accessed payroll as at December 2013

Planned Revenues for 2014/15

In FY2014/15 the Local Government of Bukwo district expects to increase its budget by 18.01% (2.58 billion). This is due to increase in Conditional Government Transfers by 22.86%, Other Government Transfers (34.79%) and Discretionary Government Transfers by 20.59% to cater for salary enhancement, and increase of funds from Uganda Road fund to cater for plant maintenance and rehabilitation of roads. This is also to cater for pupil and student enrollments in Primary and secondary schools. Due to integration of NAADS programme with production sector, the NAADS budget was reduced. However, Local Development Grant reduced by 2.42% due to budget cut under LGMSD/LGDP, Donor Funding reduced by 1.57% due to budget cut by SDS and also USAID projects and Locally Revenues Reduced by 2.24% due to weak enforcement Measures to enforce tax collectors

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,096,718	231,554	1,236,862
2 Finance	236,264	48,002	264,554
3 Statutory Bodies	463,634	81,576	460,058
4 Production and Marketing	1,218,566	132,650	498,246
5 Health	2,491,148	491,427	2,656,210
6 Education	4,771,548	1,274,046	7,530,822
7a Roads and Engineering	406,987	42,875	524,110
7b Water	512,749	56,893	506,424
8 Natural Resources	88,370	20,131	89,891
9 Community Based Services	329,474	74,223	403,736
10 Planning	74,407	8,597	99,676
11 Internal Audit	57,051	11,739	57,051

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	11,746,916	2,473,714	14,327,640
Wage Rec't:	5,842,674	1,464,605	8,567,372
Non Wage Rec't:	3,126,568	664,607	3,708,203
Domestic Dev't	2,308,072	228,010	1,589,728
Donor Dev't	469,601	116,492	462,337

Expenditure Performance in the first quarter of 2013/14

The approved annual budget is 11.75 billion and the cumulative receipt was SHS. 5.93 billion contributing to 50.45% of the approved budget. The percentage of the budget spent was education and the least was planning unit

Planned Expenditures for 2014/15

The district has planned expenditure of SHS. 14.32 billion. Out of these SHS1.59 billion are for development, SHS. 8.57 billion are for wages, SHS 3.71 billion are Non-wage and 462.33 million are from Donor funding (Strengthening Decentralization for Sustainability (SDS) Programme expects to support shs. 243.67 million, UNPA expects to support with 27 million, WHO expects to support 70 million and Global fund expects to support 100 million).

In the Financial Year 2014/15, the local Government of Bukwo District intends to pay salaries to 522 primary teachers, 110 secondary teaching and non teaching staff, rehabilitate 2 classrooms and office under SFG in Chebinyiny p/s and construct 6 classrooms (2 each in Ndilai, Muimet p/s and Aryowet p/s), Inspect 84 primary and 11 secondary schools at least once per quarter latrines for primary schools, Road Rehabilitation 3.5km at bukwo/ senendet sub counties. Periodic road maintenance of 4.2km at suam, senendet, riwo/kabei sub counties. Routine road maintenance of 62.5km across the district thus grater suam 25.5km, bukwo 17.5km, kabei 14.2km chesower 6.0km. Repairs and maintenance of road equipments, maintenance/repairs of 4.0 bridges, supply and installation of culverts 200m length across the district roads production and sub-mission of progress reports to the ministry, supervision, monitoring reports one per quarter. Completion of Maternity/General ward at Chepkwasta HCII, Construction of Maternity ward at Kapkoloswo HCIII, VIP latrine for Amanang HCII and Chepkwasta HCII, Solar system for District Health Office, Medical equipment for Bukwo Hospital and Lower level units. Pay salaries for all the 226 health workers and to recruit staff for the hospital, Chepkwasta HCII and District Health Office so as to raise the staffing level from 57% to 60%. The programmatic outputs include the following: HIV sero prevalence at 2%, Health facility deliveries at 25%, OPD attendance at 100%, TB case detection rate at 45%,.

Medium Term Expenditure Plans

The district in the medium term will increase access to social services from 60.7% to 90.3%, Improve on the economic infrastructure from 20.6% to 40.2%, Increase household incomes from 30.9% to 60.1%, Reduce environmental degradation from 74.1% to 32.4% by using the natural resource base sustainability, Increase skilled manpower from 42.3% to 75%, Improve on the level of functional literacy from 20.4% to 40.1 %, improve collection local revenue to enhance service delivery from 70 million to 250 million, Reduce the number of OVC from 1500 to 700, gender balance increased from the ratio Male: Female=70:30 to 60:40 respectively in favour of female, Reduce disaster the effects of Disaster from 80.2% to 30.1 % by selecting disaster response team and having other mitigation measures in place. Reduce HIV prevalence rate from 2.8% to 1%

Challenges in Implementation

The Major constraints faced in implementing district future plans are (1) Poor roads; This have caused frequent breakdown of vehicles and therefore high cost of repairing and servicing this vehicles hence affecting implementation of government programmes such as Monitoring and supervision of projects. The possible solutions are; Kapchorwa - Suam road should be Tarmacked and Funding by Ministry of Works for Routine Maintenance of Feeder roads should be increased (2) No hydroelectricity power. This have forced the district to use the generator to generate power which is very expensive because it uses 20 litres of fuel a day hence affecting implementation of government programmes like preparation and submission of reports to line ministries since it consumes most of the District unconditional Grant Nonwage

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and at times the work which involves use of computers are not done because of no power. This can be solved by Extension of hydroelectricity power from Kween district by Ministry of Energy and installation of Solar Panels by development Partners (3) under staffing. This have affected effective implementation most activities in the district like planning unit and Natural resources. This have therefore led to carrying out activities forward from one quarter to the other and also failure to prepare and submit reports to line ministries in time. This can be solved by paying all staff working in the district hardship allowances and provision of Accommodation to attract staff with special skills (4) Low budget allocated to the district. This have also affected the achievement of the district development goal since most of the little funds we receive from District unconditional Grant Non-wage and local revenue are used to reduce the effects of challenge (1) and (2) above. This challenge can be solved by Lopping for more funding from implementing partners, central government should widen the criteria by adding more parameters when allocating funds and increasing local revenue performance by sensitising the community and improving on enforcement to eliminate resistance by tax payers (5) distant banking services: This have affected timely collection of funds and bank statements from the kapchorwa stanbic and Centenary banks and hence affecting timely implementation of activities. This can also be solved by tarmacking the Kapchorwa – Suam road to attract financial institutions (6) Disaster: this have for long affected the implementation of government programmes by (a) landslides always destroy peoples crops and also bocks the roads hence affecting household incomes and local revenue collections and movement of vehicles (b) Drought also destroy peoples crops and cause death of Animals hence reducing income for taxation. This can be eliminated by discouraging people from cultivating and settling along the hills and introduction of resistant varieties of crops.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	213,403	26,159	208,732
Miscellaneous	20,000	4,000	24,800
Animal & Crop Husbandry related levies	3,000	0	3,000
Land Fees	1,000	0	1,000
Local Service Tax	65,000	10,759	65,000
Market/Gate Charges	3,000	0	3,000
Other Fees and Charges	57,559	11,000	48,088
Park Fees	3,491	0	3,491
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	400	1,000
Registration of Businesses	4,672	0	4,672
Application Fees	19,680	0	19,680
Business licences	35,000	0	35,000
2a. Discretionary Government Transfers	2,478,145	555,274	3,120,858
Urban Unconditional Grant - Non Wage	60,752	15,188	62,709
Hard to reach allowances	1,038,875	204,108	1,350,537
Transfer of District Unconditional Grant - Wage	1,038,811	258,260	1,335,476
Transfer of Urban Unconditional Grant - Wage	125,194	24,090	161,931
District Unconditional Grant - Non Wage	214,513	53,628	210,204
2b. Conditional Government Transfers	8,043,502	2,135,770	9,882,508
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to Secondary Education	565,435	188,478	755,357
Conditional Grant to Primary Salaries	1,991,111	600,570	3,893,897
Conditional Grant to Primary Education	224,141	74,714	278,014
Conditional Grant to Community Devt Assistants Non Wage	2,015	504	2,015
Conditional Grant to PHC Salaries	1,496,287	298,919	1,745,511
Conditional Grant to PHC- Non wage	77,613	19,403	77,613
Conditional Grant to PHC - development	349,360	87,340	236,338
Conditional Grant to NGO Hospitals	7,520	1,880	7,520
Conditional Grant to Agric. Ext Salaries	47,965	10,146	47,965
Conditional Grant to District Hospitals	109,500	27,375	109,500
Conditional Grant to Functional Adult Lit	7,955	1,989	7,955
Conditional Grant to Secondary Salaries	786,567	186,671	1,080,302
Conditional Grant for NAADS	825,396	275,132	169,508
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	26,100	146,016
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599	5,900	23,599
Conditional Grant to PAF monitoring	37,577	9,394	37,577
Construction of Secondary Schools	37,000	9,250	0
Sanitation and Hygiene	22,000	5,500	22,000
Roads Rehabilitation Grant	94,433	23,608	94,433
Conditional transfers to DSC Operational Costs	18,821	4,705	18,821
NAADS (Districts) - Wage	238,335	59,584	183,845
Conditional Grant to SFG	275,788	68,947	275,788
Conditional transfers to Special Grant for PWDs	15,149	3,787	15,149
Conditional transfers to School Inspection Grant	14,419	3,605	20,738
Conditional transfers to Production and Marketing	42,680	10,670	41,140
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,640	7,581	89,308

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A. Revenue Performance and Plans

Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfer for Rural Water	442,699	110,675	442,699
Conditional Grant to Women Youth and Disability Grant	7,256	1,814	7,256
2c. Other Government Transfers	222,125	118,485	340,635
NUSAF2		56,156	
Uganda Road Fund-road maintenance	222,125	62,329	340,635
UNEP		0	
Banana Bacterial Wild (BBW) control		0	
3. Local Development Grant	320,141	80,035	312,570
LGMSD (Former LGDP)	320,141	80,035	312,570
4. Donor Funding	469,601	116,492	462,337
WHO/UNICEF	209,359	66,024	209,359
SDS	250,938	40,778	217,978
United Nations Population Fund/GOU Joint Programme	9,304	9,690	35,000
Total Revenues	11,746,916	3,032,215	14,327,640

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

About 56.61 million shillings of local revenues were realized as at the end of December. This was because no revenue was collected from Animal & Crop Husbandry related levies, Market/Gate Charges, Park Fees, land Fees, Business licences, Application Fees, and Registration of Businesses. In addition there was low coverage of revenues from Local Service Tax, and low revenues collected from Miscellaneous and Other Fees and Charges. The little local revenue collected was caused by weak enforcement measures, sensitization of tax payers on LR in quarter one, Inadequate staff to enforce tax payers and Natural disaster which destroyed people's crops in quarter one, uncollected revenue anticipated from development tax because contracts were being awarded during time of reporting, there are also very few economic activities taking place in the district.

(ii) Central Government Transfers

About 1.13 billion of Discretionary Government Transfers, 4.18 billion of Conditional Government Transfers, 205.87million of Other Government Transfers and 160.07million of Local Development Grant funds were received by the local Government. Therefore the accumulative funds received were 5.93 billion which represents a half of the approved budget for 2013/14. There was no variation between the budget and releases.

(iii) Donor Funding

The Donor funding received was 195.96 million contributing to 41.73% of the approved budget). This was because all the 31.54% of the funds budgeted for quarter one under WHO/UNICEF was released for Polio Campaign, 16.25% of the budget under Strengthening Decentralization for Sustainability (SDS) was released because it was only funds for recurrent activities and the rest for development will be released in second quarter when procurement process have been completed. All the budget under United Nations Population Fund/GOU Joint Programme which was for Sensitization of the community against Female Genital Mutilation was released since the activity was only for quarter one 2013/14.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The district budgets to collect UG.SHS. 208.73 million representing 2.19% decrease from the approved budget of 2013/14, this was because the Local Revenue is anticipated to decrease relative to 2013/14 approved budget in Other Fees and Charges by 16.45%. This was because most sub counties used Local Revenue IPFs before analyzing budget performance for FY-2012/13. Other sources of revenues except Miscellaneous are expected to remain constant. This will be achieved through successful implementation of the following; To promote orderly development and proper physical planning in the district, the approval of all building plans in upcoming trading Centres and Town boards from which will raise some revenue, implementation of the revenue enhancement plan and add values to locally produced agricultural products.

(ii) Central Government Transfers

The approve budget of UGX. 13.66 billion is from central government transfers (as Conditional, Discretionary Government Transfers(wages, urban unconditional grant and hard to reach allowances)) representing 21.97 percent increase from the approved budget of 2013/14. This was because of the following reason (a) Uganda Road Fund-road maintenance (Other Government Transfers) increased by 46.97% to cater for plant maintenance under works department and also rehabilitation and routine maintenance of community and urban Roads.

(b). Conditional Government Transfers increased 22.10% because Conditional Grant to Primary Salaries Education increased

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A. Revenue Performance and Plans

48.87% from the approved budget of FY-2013/14, Conditional Grant to Secondary Salaries increased by 27.19%, Conditional Grant to PHC Salaries increased by 14.28 to cater for salary enhancement and the teachers which were recruited in FY-2013/14. Several sources of revenues remained constant.

©. Discretionary Government Transfer increased by 20.59% because Hard to reach allowances, Transfer of District Unconditional Grant – Wage increased respectively by 23.08% and 22.21% to cater for salary enhancement and increase in allowances due to the increased wage.

(d). Other Government Transfers increased by 46.97% due to funds to cater for plant maintenance and rural/Urban Unpaved road maintenance and rehabilitation.

€ Local Development Grant decreased 2.36% because the budget was reduced from the one of last financial year.

(iii) Donor Funding

The approved budget of 462.34 million from donor funds representing 1.55% increase from the FY-2013/14 approved budget. This was because strengthening decentralization for sustainability (SDS) which supports reduction of service Gaps in the district and give technical support to Orphans and other vulnerable children (OVC) in the district; WHO/UNICEF and Global fund which supports implementation of HIV/AIDS and child immunization activities reduce their budget by this percentage.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	779,551	200,619	1,018,783
Conditional Grant to PAF monitoring	6,295	0	6,295
District Unconditional Grant - Non Wage	71,291	32,723	54,763
Locally Raised Revenues	15,472	9,239	15,472
Multi-Sectoral Transfers to LLGs	554,633	125,692	665,071
Transfer of District Unconditional Grant - Wage	131,860	32,965	277,182
<i>Development Revenues</i>	317,167	116,421	218,079
Donor Funding	92,909	0	
LGMSD (Former LGDP)	211,258	56,942	209,827
Multi-Sectoral Transfers to LLGs	13,000	3,323	8,252
Other Transfers from Central Government		56,156	
Total Revenues	1,096,718	317,041	1,236,862
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	779,551	251,517	1,018,783
Wage	550,616	161,792	804,128
Non Wage	228,934	89,725	214,655
<i>Development Expenditure</i>	317,167	84,901	218,079
Domestic Development	224,258	84,901	218,079
Donor Development	92,909	0	0
Total Expenditure	1,096,718	336,418	1,236,862

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

The approved annual budget for the sector is 1,096,718,000= and the funds received was 257,150,000= which is equal to quarter one outturn comprising of 23% of the approved funds and 106% of the quarter one budget (243,115,000/=). The high performance in revenue was because more local revenue (224% of the plan for quarter) and District unconditional grant Non-Wage (186% of the plan for quarter) was reallocated to administration department to cater for cost of repairing two vehicles and responding to disasters in the district. LGMSD (Former LGDP) was also high (228% of the plan for quarter) because the funds for Construction are still under the account where they will be spent from. The overall Cumulative expenditure was 225,146,000= contributing to 21% of the approved annual budget which is equal to the expenditure for the quarter. The unspent balance of 32,004,000= (15% %) are, PRDP funds for purchase of a vehicle, completion water harvesting system, two motor cycles and a laptop computer. These funds were not spent because these projects are under procurement process (Bidding stage) and also the funds are not enough to meet the projects.

Department Revenue and Expenditure Allocations Plans for 2014/15

Department have a total estimated budget of 1.24 billion representing an increase of 11.33% from the approved budget of 2013/14. This increase is due to Multi-Sectoral Transfers to LLGs for recurrent activities which increased to 665.07 million because of more local revenue collections anticipated to be collected in FY 2014/15 and also due to salary enhancement and increase in hard to reach allowance. However Multi-Sectoral Transfers to LLGs under development revenues reduced to 8.25 million because of change of priorities in lower local governments. Out of the approved budget, 1.02 billion are for recurrent expenditures and 218.08 million are for Development Expenditure (for purchase of a one motorcycles, construction of District council hall, Transfer to sub counties as a support from LGMSD). The recurrent are for Office management, payment of salaries, management of records office, human resource office, Disaster management, sub county supervision and submission of pay change reports to MoPS.

(ii) Summary of Past and Planned Workplan Outputs

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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
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	0	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted (PRDP)	0	1	0
No. of existing administrative buildings rehabilitated	0	0	1
No. of existing administrative buildings rehabilitated (PRDP)	0	0	1
No. of administrative buildings constructed (PRDP)	0	0	1
No. of motorcycles purchased	0	0	1
No. of vehicles purchased (PRDP)	1	0	0
No. of motorcycles purchased (PRDP)	2	0	1
No. of computers, printers and sets of office furniture purchased	0	0	2
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0	1
Function Cost (US\$ '000)	1,096,718	231,554	1,236,862
Cost of Workplan (US\$ '000):	1,096,718	231,554	1,236,862

Plans for 2014/15

Construct of District Council hall, procure 1 motorcycle, digital Camera, Power point projector and two laptops; Surveying and titling of District Local Government owned land, Fixation of burglar proof doors for cash and accounts office, fixation of door barricade for cash office, conduct 4 capacity building sessions.

Medium Term Plans and Links to the Development Plan

Monitoring and co-ordination of Council activities in order to realize efficient and effective use of resources.

Adequate logistical support to all departments

Develop capacity of 70 % of the staff

Awareness of Government policies and regulations and to ensure compliance conducted to all stake holders

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

Strengthening decentralization for sustainability (SDS) is going to support the district with 92 million shillings for Capacity building and basic management functions, and support to social service sector service improvement.

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

1. Low revenue base

The local government in Bukwo has limited area of revenue collection especially service tax and hotel tax leading to high dependency on central government transfers.

2. Hard to reach and work communities

During rainy season, all roads are impassable hindering effective monitoring and supervision of Government programmes and leading to break down of machinery and therefore high cost of repairing.

3. Thin staff

Most of the key positions are not filled leading to capacity gaps hence hindering implementation of the budget.

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Workplan 1a: Administration

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo

Cost Centre : Bukwo Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10152	Muneria J. Saik	Parish Chief	U7U	377,781	4,533,372
CR/D/10252	Chebet Susan	Parish Chief	U7U	377,781	4,533,372
CR/D/100792	Satya Alex Breto	Parish Chief	U7U	377,781	4,533,372
CR/D/10132	Rotich Fred Chelimo	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					18,133,488

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/021	Musani Geofrey	Askari	U8L	209,587	2,515,044
CR/TC/019	Oswan Fred Mangeni	Askari	U8L	209,587	2,515,044
CR/TC/018	Cherop Claudia	Office Attendant	U8U	251,133	3,013,596
CR/TC/013	Kusuro Martin	Office Attendant	U8U	237,069	2,844,828
CR/TC/015	Yeko Benson	Town Agent	U7L	306,527	3,678,324
CR/TC/017	Nyeki Moses	Town Agent	U7L	306,527	3,678,324
CR/TC/012	Kiprotich Nelson A.	Law Enforcement Assista	U6U	419,977	5,039,724
CR/TC/026	Nait Janerose	Stenographer Secretary	U5L	500,987	6,011,844
CR/TC/023	Cherop Sophy	Clerk Assistant	U4L	712,701	8,552,412
CR/TC/001	Kiplimo Stephen	Senior Assistant Town Cl	U3L	986,899	11,842,788
Total Annual Gross Salary (Ushs)					49,691,928

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10855	Chemonges Denis Albert	Askari	U8L	205,978	2,471,736
CR/D/10842	Kipyeko Dismas	Askari	U8L	205,978	2,471,736
CR/D/10884	Kipyeko Geofrey	Askari	U8L	205,978	2,471,736
CR/D/10841	Chelimo Sam	Askari	U8L	205,978	2,471,736
CR/D/10011	Sabila Isaac	Driver	U8U	237,069	2,844,828

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Workplan 1a: Administration

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Chelangat Dorcus	Office Attendant	U8U	209,859	2,518,308
CR/D/10009	Chemutai Phillis	Office Attendant	U8U	237,069	2,844,828
CR/D/10010	Chelogoi Willex	Driver	U8U	237,069	2,844,828
CR/D/10696	Cheptoris Betty	Office Typist	U7U	361,867	4,342,404
CR/D/10154	Chelimo Emily	Pool Stenographer	U6U	430,025	5,160,300
CR/D/10006	Ngania A. Difas	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10751	Chepkwemai Violet	Stenographer Secretary	U5L	463,264	5,559,168
CR/D/10008	Chemutai Esther	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10007	Chemos Sukuta Faix	Senior Office Supervisor	U5U	598,822	7,185,864
CR/D/10002	Chebosei Alfred	Principal Human Resource	U4L	798,535	9,582,420
CR/D/10004	Chelangat Ann	Personal Secretary	U4L	700,306	8,403,672
CR/D/10753	Mudima Richard	Human Resource Officer	U4L	723,868	8,686,416
CR/D/10752	Chemutai Scovia	Records Officer	U4L	700,306	8,403,672
CR/D/10003	Chelangat Jimmy	Senior Assistant Secretary	U3L	990,589	11,887,068
CR/D/10085	Kissa Irene Toskin	Senior Human Resource	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					112,992,828

Subcounty / Town Council / Municipal Division : Chepkwasta

Cost Centre : Chepkwasta Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10870	Tyole Stephen K R Chesebe	Parish Chief	U7U	377,781	4,533,372
CR/D/10800	Chepkurkat Benard	Parish Chief	U7U	377,781	4,533,372
CR/D/10801	Kapsami Moses	Parish Chief	U7U	377,781	4,533,372
CR/D/10160	Chelangat Julius Sawan	Parish Chief	U7U	377,781	4,533,372
CR/D/10104	Chepkwemai Lorna	Parish Chief	U7U	377,781	4,533,372
CR/D/10127	Sindet Julius	Parish Chief	U7U	377,781	4,533,372
CR/D/10068	Satya Saul Stanley	Sub-County Chief (SAS)	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					39,087,300

Subcounty / Town Council / Municipal Division : Chesower

Vote: 567 Bukwo District

Workplan 1a: Administration

Cost Centre : Chesower Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10289	Sande Benna	Parish Chief	U7U	377,781	4,533,372
CR/D/10825	Chemonges Caiphas	Parish Chief	U7U	377,781	4,533,372
CR/D/10861	Chesang Betty	Parish Chief	U7U	377,781	4,533,372
CR/D/10822	Kibet Albert	Parish Chief	U7U	377,781	4,533,372
CR/D/10076	Chemutai Alfred	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					22,666,860

Subcounty / Town Council / Municipal Division : Kabei

Cost Centre : Kabei Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10248	Chelangat M. Benjamin	Parish Chief	U7U	377,781	4,533,372
CR/D/10873	Mwanga Simon	Parish Chief	U7U	377,781	4,533,372
CR/D/10840	Musani Job	Parish Chief	U7U	377,781	4,533,372
CR/D/10693	Mwanga James	Parish Chief	U7U	377,781	4,533,372
CR/D/10748	Cheptanui Catherine	Sub-County Chief (SAS)	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					30,020,556

Subcounty / Town Council / Municipal Division : Kamet

Cost Centre : Kamet Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10745	Chebet Flora	Parish Chief	U7U	377,781	4,533,372
CR/D/10066	Kiplangat Backson	Parish Chief	U7U	377,781	4,533,372
CR/D/10763	Chesang Simon	Parish Chief	U7U	377,781	4,533,372
CR/D/10059	Mutai Alfred	Parish Chief	U7U	377,781	4,533,372
CR/D/10744	Mutai Isaac	Parish Chief	U7U	377,781	4,533,372
CR/D/10060	Chepsikor Patrick	Sub-County Chief (SAS)	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					34,553,928

Subcounty / Town Council / Municipal Division : Kaptererwo

Cost Centre : Kaptererwo Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 567 Bukwo District

Workplan 1a: Administration

Cost Centre : Kaptererwo Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10787	Kitowoi Micheal	Parish Chief	U7U	377,781	4,533,372
CR/D/10789	Kiplangat Benson	Parish Chief	U7U	377,781	4,533,372
CR/D/10067	Kurwa Peter	Parish Chief	U7U	377,781	4,533,372
CR/D/10803	Kwemoi Felix	Parish Chief	U7U	377,781	4,533,372
CR/D/10802	Kiplangat Simon	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					22,666,860

Subcounty / Town Council / Municipal Division : Kortek

Cost Centre : Kortek Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10768	Mwanga Martin	Parish Chief	U7U	360,468	4,325,616
CR/D/10125	Kamushak Daniel	Parish Chief	U7U	360,468	4,325,616
CR/D/10766	Siwa Alfred	Parish Chief	U7U	360,468	4,325,616
CR/D/10075	Mwanga Titus	Parish Chief	U7U	360,468	4,325,616
CR/D/10162	Cheshari Alex	Parish Chief	U7U	360,468	4,325,616
CR/D/10846	Kapkwomu Paul	Sub-County Chief (SAS)	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					32,951,748

Subcounty / Town Council / Municipal Division : Riwo

Cost Centre : Riwo Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10850	Chebet Moses	Parish Chief	U7U	360,468	4,325,616
CR/D/10797	Kusuro Moses	Parish Chief	U7U	360,468	4,325,616
CR/D/10844	Kusuro Patrick	Parish Chief	U7U	360,468	4,325,616
CR/D/10843	Kiprop Philip	Parish Chief	U7U	360,468	4,325,616
CR/D/10796	Maluche Kamushak Joseph	Parish Chief	U7U	360,468	4,325,616
CR/D/101063	Ngokit Thomas Toskin	Sub-County Chief (SAS)	U3L	975,891	11,710,692
Total Annual Gross Salary (Ushs)					33,338,772

Subcounty / Town Council / Municipal Division : Senendet

Vote: 567 Bukwo District

Workplan 1a: Administration

Cost Centre : Senendet Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Rotich David	Parish Chief	U7U	360,468	4,325,616
CR/D/10661	Kaye Ben	Parish Chief	U7U	367,905	4,414,860
CR/D/10167	Kiprotwo Timothy	Parish Chief	U7U	360,468	4,325,616
CR/D/10771	Shikuku Maigut	Parish Chief	U7U	360,468	4,325,616
CR/D/10807	Kwemoi Titus	Parish Chief	U7U	360,468	4,325,616
CR/D/10063	Salimbani Albert	Sub-County Chief (SAS)	U3L	975,891	11,710,692
Total Annual Gross Salary (Ushs)					33,428,016

Subcounty / Town Council / Municipal Division : Suam

Cost Centre : Suam Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10876	Kibet Caleb	Parish Chief	U7U	360,468	4,325,616
CR/D/10159	Kapkulany Philip	Parish Chief	U7U	360,468	4,325,616
CR/D/10116	Limo Alfred	Parish Chief	U7U	353,225	4,238,700
CR/D/10806	Chebet Jackline	Parish Chief	U7U	360,468	4,325,616
CR/D/10101	Chesilyong Bonface	Parish Chief	U7U	396,990	4,763,880
CR/D/10074	Cheruto Cherop Priscilla	Assistant Town Clerk	U4L	712,701	8,552,412
CR/D/10859	Sokuton Davis	Sub-County Chief (SAS)	U3L	965,011	11,580,132
Total Annual Gross Salary (Ushs)					42,111,972

Subcounty / Town Council / Municipal Division : Tulel

Cost Centre : Tulel Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10082	Kissa Michael	Parish Chief	U7U	360,468	4,325,616
CR/D/10084	Kiprop Alex	Parish Chief	U7U	360,468	4,325,616
CR/D/10862	Kipsang Alfred	Parish Chief	U7U	360,468	4,325,616
CR/D/10485	Chebet Racheal Towet	Parish Chief	U7U	360,468	4,325,616
CR/D/10274	Chemonges Norman	Parish Chief	U7U	360,468	4,325,616
CR/D/10863	Sande Martin	Parish Chief	U7U	360,468	4,325,616
CR/D/10851	Chelimo Enock Joram	Sub-County Chief (SAS)	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					37,277,364

Vote: 567 Bukwo District

Workplan 1a: Administration

Total Annual Gross Salary (Ushs) - Administration	508,921,620
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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	236,264	48,367	263,964
Conditional Grant to PAF monitoring		4,300	
District Unconditional Grant - Non Wage	24,970	2,751	24,970
Locally Raised Revenues	20,000	0	20,000
Multi-Sectoral Transfers to LLGs	117,417	22,847	125,118
Transfer of District Unconditional Grant - Wage	73,876	18,469	93,876
<i>Development Revenues</i>	0	0	591
Multi-Sectoral Transfers to LLGs		0	591
Total Revenues	236,264	48,367	264,554
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	236,264	80,120	263,964
Wage	145,816	53,459	182,052
Non Wage	90,448	26,661	81,912
<i>Development Expenditure</i>	0	0	591
Domestic Development	0	0	591
Donor Development	0	0	0
Total Expenditure	236,264	80,120	264,554

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

The approved annual budget is 236,264,000/= and the cumulative outturn was 48,107,000/= which is equal to quarter one outturn representing 20% of the approved annual budget and 71% of quarter one budget (67,914,000/=). This was because (1) District unconditional Grant non-wage was reallocated and more was used by administration department leaving a balance of 45% for the sector, Local revenue collected in both higher and lower local government was low because of inadequate staff to enforce tax collections. The cumulative /quarter one expenditure was 48,002,000/= representing 20% of the approved budget and 71% of the Plan for Quarter. This leaves unspent balance of 105,000/= are for bank charges.

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector approved a budget of 264,554,000/= which represents 10.69% decrease from the approved budget of Financial year-2013/14 due to Change of priorities by the lower local government. Other sources of revenues remained constant like District unconditional Grant-Non Wage, Locally raised revenues. There was a wage increase of 21.30% to cater for salary enhancement. These funds are for Revenue collection and management, Financial management, services accounting services, Budget work plans reparation and approval, and Payment of staff Salaries in finance department.

(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: 1481 Financial Management and Accountability(LG)

Vote: 567 Bukwo District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/7/2014	30/7/2014	30/7/2014
Value of LG service tax collection	18000000	3000000	18000000
Value of Hotel Tax Collected	2000000	500000	2000000
Value of Other Local Revenue Collections	96000000	31000000	96000000
Date of Approval of the Annual Workplan to the Council	15/04/2013	15/04/2013	15/04/2014
Date for presenting draft Budget and Annual workplan to the Council	12/6/2013	12/6/2013	12/6/2014
Date for submitting annual LG final accounts to Auditor General	23/08/2013	23/08/2013	22/09/2014
Function Cost (US\$ '000)	236,264	48,002	264,554
Cost of Workplan (US\$ '000):	236,264	48,002	264,554

Plans for 2014/15

Subscription fees paid in one quarter, Preparation of four progress reports, Collection of quarterly release schedules from MoFPED and submission of acknowledgement receipts of funds, four coordination trips to line ministries, four staff meetings, staff welfare to ten staff, Repair of two office doors in finance and accounts section, purchase of burglary doors in accounts section, office barrier in cashier's office, office seat for secretary, Training 4(four) staff under CPA, purchase of one laptops, purchase of receipts books, Conduct four sensitization meetings in twelve sub-counties, Banking of revenue collected, Ensuring Books of accounts are reconciled in 12 subcounties, Collection of 12 monthly statements from stanbic bank kapchorwa, Monitoring 12 sub-counties on revenue collection and revenue returns reports, Preparation of one revenue enhancement plan, Repairs of vehicles, Conduct four staff meetings, Purchase of a motor cycle, computer repairing, servicing and purchase of tonner, Purchase of office stationery; 22 vote books, cash books, box files, spring files, calculators, staplers and staple pins, banking machines and abstracts, Preparation of four reports based on OBT, Preparation of one set of final accounts and 14 copies, Submission of final accounts, Attending exit and entry management meetings with office of auditor general and responding to management letters from auditor general, monitoring and mentoring sub counties on preparation of accounts and answering audit queries. Preparation of one set of budget and a 36 copies of budgets, Preparation of one set of work plan and 36 copies of workplans, Submission of 12(twelve) URA monthly returns, Maintenance of Bank accounts by paying 12(twelve) monthly charges per account, Coordination with Stanbic Bank through submission of cheque confirmation, Internet subscription.

Medium Term Plans and Links to the Development Plan

Monitoring and supervision of funds increased to 4 times a year, Proper accountability of funds, increase local revenue collection by 50%, To ensure budgets discipline by 100%, about 75% of accounts staff capacity built, Widen the revenue base by 40%

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

No off-Budget activities.

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

1. No means of transport

The department lacks vehicle to monitor government programmes and mobilise local revenue.

2. Low revenue base

There is a challenge in collecting local revenue as tax base from some local revenue has no enabling law to collect local

Vote: 567 Bukwo District

Workplan 2: Finance

revenue like telephone masks.

3. Distance Banking.

The bank is 74km away from the district. This increases the cost of carrying out activities in the district. This affects effective implementation of government programmes.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo

Cost Centre : Bukwo Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100813	Kiprotwo Peter	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/009	Sande Priscila Cherotich	Accounts Assistant	U7U	347,302	4,167,624
CR/TC/025	Musobo James	Accounts Assistant	U7U	321,527	3,858,324
CR/TC/024	Chelangat Juliet	Office Typist	U7U	316,393	3,796,716
CR/TC/008	Ayeko Alfred Musani	Stores Assistant	U7U	316,393	3,796,716
CR/TC/006	Soyekwo Benfred	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/TC/002	Kapmwetor JB.P	Senior Treasurer	U3U	879,805	10,557,660
Total Annual Gross Salary (Ushs)					32,520,096

Cost Centre : Office of Chief Finance Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Torus Andrew	Office Attendant	U8U	209,859	2,518,308
CR/D/10120	Cherop Mary	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10023	Chekwemoi Rose	Stenographer Secretary	U5L	462,852	5,554,224
CR/D/10064	Cherista Getrude	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10072	Soyekwo M. Alex	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10019	Kiprotich Philemon	Senior Accounts Assistan	U5U	555,564	6,666,768
CR/D/10026	Jundi Godfrey	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10021	Chemak Francis	Accountant	U4U	808,135	9,697,620
CR/D/10142	Kiplangat V Alex	Senior Finance Officer	U3U	1,004,232	12,050,784

Vote: 567 Bukwo District

Workplan 2: Finance

Cost Centre : Office of Chief Finance Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10141	Cherukut Sophie	Senior Accountant	U3U	979,805	11,757,660
CR/D/10018	Bukose Andrew	Chief Finance Officer	U1E (Upp	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					91,293,924

Subcounty / Town Council / Municipal Division : Chepkwasta

Cost Centre : Chepkwasta Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Kiprono Benard Chemantany	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Chesower

Cost Centre : Chesower Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10078	Kwilat Caiphas Chepsikor	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : Kabei

Cost Centre : Kabei Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10144	Kiprotich Hassan	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Kamet

Cost Centre : Kamet Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Toskin Henry Joe	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : Kaptererwo

Vote: 567 Bukwo District

Workplan 2: Finance

Cost Centre : Kaptererwo Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101070	Kamuron George Mangusho	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Kortek

Cost Centre : Kortek Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10288	Kiplagat Too James	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Riwo

Cost Centre : Riwo Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10782	Cherop Justine	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Senendet

Cost Centre : Senendet Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10923	Cherop Isaac	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Suam

Cost Centre : Suam Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10112	Arapchilia Albert	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716
Total Annual Gross Salary (Ushs) - Finance					171,673,212

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	

Vote: 567 Bukwo District

Workplan 3: Statutory Bodies

	Budget	End Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	463,634	84,420	460,058
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PAF monitoring	4,525	0	4,525
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	95,640	7,581	89,308
Conditional transfers to DSC Operational Costs	18,821	4,705	18,821
Conditional transfers to Salary and Gratuity for LG ele	135,720	26,100	146,016
District Unconditional Grant - Non Wage	49,298	18,154	41,000
Locally Raised Revenues	25,000	0	29,800
Multi-Sectoral Transfers to LLGs	37,563	6,405	32,398
Transfer of District Unconditional Grant - Wage	45,547	9,944	45,547
Total Revenues	463,634	84,420	460,058
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	463,634	162,430	460,058
Wage	170,091	82,682	170,091
Non Wage	293,543	79,748	289,967
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	463,634	162,430	460,058

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

The approved sector budget for the financial year was 463,634,000/= and the actual cumulative funds received was 84,420,000/= which is equal to quarter outturn comprising of 18% of the approved budget and 73% of the quarter one budget (115,909,000/=). This was because, District unconditional Grant non-wage allocation increased to meet the unpaid councilors sitting allowances but however Local revenue raised was low because sensitization on local revenue collection was in process, PAF monitoring was not allocated to the department but was spent directly in PAF account. The cumulative expenditures was 71,531,000/= comprising of 15% of the approved annual Budget leaving unspent balance of 12,889,000=(3% of the approved budget) for council sittings which were not conducted.

Department Revenue and Expenditure Allocations Plans for 2014/15

The approved budget of FY2013/14 decreased from the approved budget of FY203/14 by 3.58 million representing 0.77% decrease because Change of priorities by the lower local government and budget cut under unconditional grant non-wage, EX-gratia for LC1's and LC11's, Payment of salaries reduced to 89.31 million because of analysis of the approved villages which reduced from 540 to 527. Despite this decrease most of the sources of revenue remained relatively constant except Conditional transfers to Salary and Gratuity for LG which increased by 7.05% due to salary enhancement. The funds are to Pay for sitting allowances for 6 council sittings and 6 standing committee meetings. Facilitate achievement of the following outputs; 4LG PAC reports discussed by Council, 4 DSC meetings, 6 Contract committee meetings and 4 evaluation committee meeting.

(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

Function: 1382 Local Statutory Bodies

Vote: 567 Bukwo District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	45	0	100
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	463,634	81,576	460,058
Cost of Workplan (US\$ '000):	463,634	81,576	460,058

Plans for 2014/15

The details of expenditure will be: Pay for sitting allowances for 6 council sittings and 6 standing committee meetings, 4 LG PAC reports discussed by Council, 4 DSC meetings, 6 Contract committee meetings and 4 evaluation committee meetings, 4 Land board meetings. The wages will be paid to DEC, clerk to council, clerk assistant, office attendant, LCIII chairpersons, review 4 Auditor Generals queries and clear 20 land applications (registration, renewal, lease extensions)

Medium Term Plans and Links to the Development Plan

Council meetings are conducted as planned and that policies are formulated for effective implementation, Make 10 bye laws, Approve workplans and Budgets of various Departments, Effective implementation of all on-going Projects to ensure value money, Standing Committees of Council sit and make 100 recommendations to Council approval.

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

There are no off-budget activities to be undertaken by the sector.

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

1. Poor local revenue mobilization and enforcement.

The District Councilors are not doing their mandatory roles of mobilization and enforcement of tax payers. There is no political will to support collection of local revenue.

2. No Transport facilities

There are no transport facilities for monitoring and evaluation of Government programmes by the district councilors.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo

Cost Centre : Bukwo sub county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/P/10001	Chesakit Henry Kapkwamba	Chairperson LCIII	DPL6-DIS	312,000	3,744,000

Vote: 567 Bukwo District

Workplan 3: Statutory Bodies

Cost Centre : Bukwo sub county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/P/10001	Ruto Wilfred Mutanda	Chairperson LCIII	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Office of the Clerk to Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	Chelangat Alfred	Office Attendant	U8U	237,069	2,844,828
CR/D/10153	Chelangat Dorine	Office Attendant	U8U	237,069	2,844,828
CR/D/10086	Muzungyo Denis	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10102	Cherop Emily Sakaja	Assistant Procurement Of	U5U	519,948	6,239,376
CR/D/10171	Barteka Tolbert Benson	Human Resource Officer	U4L	700,306	8,403,672
CR/D/101058	Araptai Joseph	Procurement Officer	U4U	846,046	10,152,552
CR/D/10146	Limo Chelimo Moses	Senior Assistant Secretar	U3L	943,991	11,327,892
CR/D/P/10007	Kapkwomu Ndiwa Kapkomu	District Service Chairpers	DSC1-DS	1,560,000	18,720,000
CR/D/P/10001	Salimo Wilson Manjara	District Chairperson	DPL1-DIS	2,080,000	24,960,000
CR/D/P/10002	Alinga Mutei Alex	Vice District Chairperson	DPL2-DIS	1,040,000	12,480,000
CR/D/P/10003	Chebet Micheal	District Speaker	DPL3-DIS	624,000	7,488,000
CR/D/P/10004	Cherop Esther Soet	District Executive Comm	DPL5-DIS	520,000	6,240,000
CR/D/P/10005	Burkeywo Mose Sabila	District Executive Comm	DPL5-DIS	520,000	6,240,000
CR/D/P/10006	Sali Grace Cheruto	District Executive Comm	DPL5-DIS	520,000	6,240,000
Total Annual Gross Salary (Ushs)					129,938,256

Subcounty / Town Council / Municipal Division : Chepkwasta

Cost Centre : Chepkwasta Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/P/10002	Siwa Naibei	Chairperson LCIII	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 567 Bukwo District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Chesower

Cost Centre : Chesower Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/P/10003	Twalla Jackson	Chairperson LCIII	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kabei

Cost Centre : Kabei Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/P/10004	Muneria Michael Yesho	Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kamet

Cost Centre : Kamet Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/P/10005	Satya William	Chairperson LCIII	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kaptererwo

Cost Centre : Kaptererwo Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/P/10006	Sikawa John Sumbara	Chairperson LCIII	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kortek

Cost Centre : Kortek Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/P/10007	Chelangat Patrick Owor	Chairperson LCIII	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Riwo

Vote: 567 Bukwo District

Workplan 3: Statutory Bodies

Cost Centre : Riwo Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/P/10008	Toek Fred Kapkwosum	Chairperson LCIII	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Senendet

Cost Centre : Senendet Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/P/10009	Sali Wilfred Makatia	Chairperson LCIII	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Suam

Cost Centre : Suam Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/P/10010	Juma Festus Mukhwana	Chairperson LCIII	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Tulel

Cost Centre : Tulel Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/P/10011	Sikoria Simon	Chairperson LCIII	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					174,866,256

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		343,473	83,812	287,111
Conditional Grant to Agric. Ext Salaries		47,965	10,146	47,965
Conditional transfers to Production and Marketing		42,680	10,670	41,140
District Unconditional Grant - Non Wage			0	
Multi-Sectoral Transfers to LLGs		842	0	510
NAADS (Districts) - Wage		238,335	59,584	183,845
Other Transfers from Central Government			0	
Transfer of District Unconditional Grant - Wage		13,651	3,413	13,651

Vote: 567 Bukwo District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	875,093	275,132	211,135
Conditional Grant for NAADS	825,396	275,132	169,508
Locally Raised Revenues	8,423	0	8,423
Multi-Sectoral Transfers to LLGs	41,274	0	33,204
Total Revenues	1,218,566	358,944	498,246
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	343,473	163,879	287,111
Wage	299,951	144,356	245,461
Non Wage	43,522	19,523	41,650
<i>Development Expenditure</i>	875,093	405,051	211,135
Domestic Development	875,093	405,051	211,135
Donor Development	0	0	0
Total Expenditure	1,218,566	568,930	498,246

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

The approved sector budget for production & marketing is 1.2 billion and the amount received was 358 million constituting 29% of the approved budget and 122% of quarter one budget because local revenues for cofounding of NAADS activities was not done due to weak enforcement measures. However NAADS funds realized was higher than planned (133% of the plan NAADS in the quarter). The Cumulative expenditure 127.8 million contributing 10% of the approved budget and 44% of plan for quarter because some funds for sub counties were retained at the district due to absence of SNCs & AASPs and the funds were not spent at district level. This leaves unspent balance of 231.2 million contributing 19% of the approved budget because funds for construction of cattle crushes and implementation of NAADS activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The approved budget is 498.24 million which represent 59.11 % decrease from the approved budget of 2013/14. This is due to a decrease in Multi-Sectoral Transfers to LLGs to 33.20 million under Development Revenues, 510 thousand shillings under Recurrent Expenditure because of Change of priorities by the lower local government funded by LGMSDP and also reduction of NAADS Budget due integration of NAADS programme with production sector . Conditional Grant for NAADS reduced by 38.39% because more the previous budget was allocated to NAADS wage. The funds will be used on NAADS activities e.g. district MSIP meetings, district DARST meetings, District planning meetings, food security farmers, market oriented farmers and commercializing farmers' supported across the district, AASPs paid salary, radio talk shows to disseminate agricultural information, market survey, HLFOs operationalized, vehicle and motorcycles maintained and repaired .Under production sub sector, it will be used to prepare work plan, plant clinic sessions, staff trained in plant clinics, cold chain for storage of vaccines operate AI and vaccinate 90% livestock against diseases

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5220	1340	1565
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	971	992	12000
No. of farmer advisory demonstration workshops	12	12	12
No. of farmers receiving Agriculture inputs	1632	1541	1632
Function Cost (US\$ '000)	1,107,870	113,034	395,280

Vote: 567 Bukwo District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	3	0	6
No. of livestock vaccinated	109300	2768	109300
No. of livestock by type undertaken in the slaughter slabs	120	0	150
No. of abattoirs constructed in Urban areas (PRDP)	1	0	0
Function Cost (US\$ '000)	110,696	19,616	102,966
Cost of Workplan (US\$ '000):	1,218,566	132,650	498,246

Plans for 2014/15

Key outputs include; increasing no. of farmers accessing agriculture advisory services to 5,400 up from 4,600 in the current year; Establish three High level commercial farmers organisations for three key commodity enterprises (Diary, Barley and coffee), Improve functionality of farmer institutions thus; 1,800 farmer groups and 13 farmer for a; collect, analyse and disseminate accurate agriculture planning data. Reduce BBW from the Bukwo farming community; introduce high performance agriculture technologies (soil amendment options, High yielding cereal varieties, optimum Enterprise mix options and soil and water management), vaccinate all livestock and improve breed using AI services.

Medium Term Plans and Links to the Development Plan

Increase no. of farmers accessing Agriculture Advisory services to 40% by 2015; Increase no. of farmers adopting new production technologies to 30% by 2015; Increase fertilizer rate to 65% by 2015; Increase mechanization rate to 20% by 2015.

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

Increase in production of barley by Nile breweries limited. Increase in establishment of coffee plantations by area members of Parliament and Uganda coffee development authority(). Increased production of vegetable oil crops by Vegetable Oil Development Program (VODP)

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

1. Inadequate staffing level

Ever since the creation of the Bukwo District, no more staff recruitment. . Therefore the department has only 3 staff, the Ag. DVO and Ag. DAO and 1 SAO. Staff should be recruited.

2. Inadequate agric service quality assurance and control

Inadequate quality assurance and control both at farmer level and at the input border entry points. This is largely due to lack of staff.

3. Multiple disasters affecting agricultural advancement.

Disasters such as; prolonged drought, Heavy flooding; Heavy soil erosion; and Hail storms commonly lead to crop failures and famine.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo

Vote: 567 Bukwo District

Workplan 4: Production and Marketing

Cost Centre : Bukwo Sub county headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BU/NAADS/000	Opio Peter	Agric Advisory Service p		730,000	8,760,000
BU/NAADS/000	Toskin Alex	Agric Advisory Service p		730,000	8,760,000
CR/SC/N/10001	Ayeba Moses	Sub county NAADS co-o		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,120,000

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo Town Council headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TC/NAADS/000	Chepsigor Boniface	Agric Advisory Service p		730,000	8,760,000
CR/TC/N/10001	Masika Elijah Ndinyo	Sub county NAADS co-o		1,050,000	12,600,000
TC/NAADS/000	Muhumuza Spencer	Agric Advisory Service p		730,000	8,760,000
Total Annual Gross Salary (Ushs)					30,120,000

Cost Centre : District production Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10070	Chelangat K. Henry	Senior Veterinary Officer	U3 (SC)	1,251,329	15,015,948
CR/D/10056	Epido Francis	Senior Agricultural Offic	U3 (SC)	1,251,329	15,015,948
CR/D/10151	Kitiyo B Franklin	Senior Agricultural Offic	U3 (SC)	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					44,483,352

Subcounty / Town Council / Municipal Division : Chepkwasta

Cost Centre : Chepkwasta Sub county headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CP/NAADS/000	Kiprop Fred Sikuku	Agric Advisory Service p		730,000	8,760,000
CR/SC/N/10002	Yeshe Malinga Robert	Sub county NAADS co-o		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					21,360,000

Subcounty / Town Council / Municipal Division : Chesower

Cost Centre : Chesower Sub county headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CH/NAADS/000	Mangusho Andrew Chombe	Agric Advisory Service p		1,050,000	12,600,000

Vote: 567 Bukwo District

Workplan 4: Production and Marketing

Cost Centre : Chesower Sub county headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/N/10003	Cherotin Rose	Sub county NAADS co-o		730,000	8,760,000
Total Annual Gross Salary (Ushs)					21,360,000

Subcounty / Town Council / Municipal Division : Kabei

Cost Centre : Kabei Sub county headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KA/NAADS/000	Wanyenje Peter	Agric Advisory Service p		730,000	8,760,000
Total Annual Gross Salary (Ushs)					8,760,000

Subcounty / Town Council / Municipal Division : Kamet

Cost Centre : Kamet Sub county headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KM/NAADS/00	Kwemoi k Denis	Agric Advisory Service p		730,000	8,760,000
CR/SC/N/10005	Makan David	Sub county NAADS co-o		1,050,000	12,600,000
KM/NAADS/00	Nakitari Salimo	Agric Advisory Service p		730,000	8,760,000
Total Annual Gross Salary (Ushs)					30,120,000

Subcounty / Town Council / Municipal Division : Kaptererwo

Cost Centre : Kaptererwo Sub county headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KP/NAADS/000	Mayeku Mark Amutala	Agric Advisory Service p		730,000	8,760,000
Total Annual Gross Salary (Ushs)					8,760,000

Subcounty / Town Council / Municipal Division : Kortek

Cost Centre : Kortek Sub county headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KO/NAADS/000	Mayemay Moses	Agric Advisory Service p		730,000	8,760,000
Total Annual Gross Salary (Ushs)					8,760,000

Subcounty / Town Council / Municipal Division : Riwo

Vote: 567 Bukwo District

Workplan 4: Production and Marketing

Cost Centre : Riwo Sub county headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RI/NAADS/000	Cherotwo Oscar	Agric Advisory Service p		730,000	8,760,000
RI/NAADS/000	Edwin Duyani Sawani	Agric Advisory Service p		730,000	8,760,000
Total Annual Gross Salary (Ushs)					17,520,000

Subcounty / Town Council / Municipal Division : Senendet

Cost Centre : Senendet Sub county headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
SE/NAADS/000	Kwemoi Bethwel	Agric Advisory Service p		730,000	8,760,000
SE/NAADS/000	Otuya Paul	Agric Advisory Service p		730,000	8,760,000
Total Annual Gross Salary (Ushs)					17,520,000

Subcounty / Town Council / Municipal Division : Suam

Cost Centre : Suam Sub county headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
SU/NAADS/000	Turuma Rhone Amadu	Agric Advisory Service p		730,000	8,760,000
CR/SC/N/1010	Arapsali Geoffrey	Sub county NAADS co-o		1,050,000	12,600,000
SU/NAADS/000	Sabila Henry K	Agric Advisory Service p		730,000	8,760,000
Total Annual Gross Salary (Ushs)					30,120,000
Total Annual Gross Salary (Ushs) - Production and Marketing					269,003,352

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,814,607	376,218	2,056,080
Conditional Grant to District Hospitals	109,500	27,375	109,500
Conditional Grant to NGO Hospitals	7,520	1,880	7,520
Conditional Grant to PHC- Non wage	77,613	19,403	77,613
Conditional Grant to PHC Salaries	1,496,287	298,919	1,745,511
Locally Raised Revenues	4,000	0	
Multi-Sectoral Transfers to LLGs	119,687	28,640	115,936
<i>Development Revenues</i>	676,541	180,207	600,130
Conditional Grant to PHC - development	349,360	87,340	236,338
Donor Funding	311,231	92,867	349,359
LGMSD (Former LGDP)	13,857	0	7,500
Locally Raised Revenues	846	0	4,846

Vote: 567 Bukwo District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	1,248	0	2,086
Total Revenues	2,491,148	556,425	2,656,210
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,814,607</i>	<i>751,714</i>	<i>2,056,080</i>
Wage	1,496,287	625,756	1,745,511
Non Wage	318,319	125,957	310,569
<i>Development Expenditure</i>	<i>676,541</i>	<i>178,099</i>	<i>600,130</i>
Domestic Development	365,311	32,719	250,771
Donor Development	311,231	145,380	349,359
Total Expenditure	2,491,148	929,813	2,656,210

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

The approved sector budget is 2.49 billion and the cumulative funds received was 491.4million which is equal to quarter outturn comprising of 21.1% of the approved budget and 88% of the quarter one budget because, Local revenue raised was low since sensitization of the community on local revenue collection was in process and Donor Funds received was 92.87 million contributing 119% of the plan for quarter to cater for child immunization against measles. The cumulative expenditures was 491.42million comprising of 20% of the approved annual budget leaving unspent balance of 3% of the approved budget for domestic development funds and non-wage recurrent because the projects are in procurement process (bidding stage) and for servicing of a vehicle respectively.

Department Revenue and Expenditure Allocations Plans for 2014/15

The approved budget 2.66 billion shillings which represents 6.47% increase from the approved budget of 2013/14 due to increase in PHC salaries by 14.28% due to salary enhancement. However though most sources of revenues remained constant, there was a budget reduction under PHC development of 47.82% .The Expenditures will be on capital development activities in the department as well as acquisition of goods and services. Funds will also be spent on recurrent expenditure will on activities like, Quarterly supervision of health facilities, DHMT meetings, Provision of outpatient department services, Inpatient services, Maternity services , health education activities and HIV/AIDS services. Donor Funds will also be spent on Polio Supplemental Immunization Activities(SIAS) and National Immunization Days(NIDS) as well as conducting support supervision, HCT outreaches, TB CB DOTs, CD4 sample referrals, DHMT meetings and follow up of VHTs.

(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: 0881 Primary Healthcare

Vote: 567 Bukwo District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0	0	80
%age of approved posts filled with trained health workers	55	0	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1500	738	2000
No. and proportion of deliveries in the District/General hospitals	405	115	480
Number of total outpatients that visited the District/ General Hospital(s).	25000	11351	36500
Number of inpatients that visited the NGO hospital facility	0	0	1200
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0	420
Number of outpatients that visited the NGO hospital facility	0	0	6000
Number of outpatients that visited the NGO Basic health facilities	10000	3428	0
Number of inpatients that visited the NGO Basic health facilities	800	760	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	380	105	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	290	0
Number of trained health workers in health centers	150	121	176
No.of trained health related training sessions held.	12	6	60
Number of outpatients that visited the Govt. health facilities.	60000	65924	75000
Number of inpatients that visited the Govt. health facilities.	400	477	755
No. and proportion of deliveries conducted in the Govt. health facilities	300	209	410
%age of approved posts filled with qualified health workers	60	27	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65	31	70
No. of children immunized with Pentavalent vaccine	4000	1569	4000
No. of new standard pit latrines constructed in a village	1	0	1
No of healthcentres constructed	1	0	1
No of maternity wards constructed (PRDP)	1	0	2
No of OPD and other wards constructed	1	0	1
No of OPD and other wards rehabilitated	1	0	1
Value of medical equipment procured	20000	0	0
Function Cost (US\$ '000)	2,491,148	491,427	2,656,210
Cost of Workplan (US\$ '000):	2,491,148	491,427	2,656,210

Plans for 2014/15

The departmental capital development outputs include the following: Completion of Maternity/General ward at Chepkwasta HCII, VIP latrine for Amanang HCII and Chepkwasta HCII ,construction of maternity/General ward in Kapkoloswo HCIII and construction of a standard OPD block in Chesimat HCII. The department plans to pay salaries for all the 226 health workers and to recruit staff for the hospital, Chepkwasta HCII and District Health Office so as to raise the staffing level from 57% to 60%. The programmatic outputs include the following: HIV sero prevalence at 2%,

Vote: 567 Bukwo District

Workplan 5: Health

Health facility deliveries at 25%, OPD attendance at 100%, TB case detection rate at 60%, Pentavalent 3 at 100%. The department plans to have 4 supervision visits to each health facility and to have four District Health Management meetings, 12 District Health Team meetings, monthly staff meetings in each of the health units, four health unit management meetings in each of the 16 health facilities in the district, Monthly immunisation outreaches in each of the 16 health facilities, Continuing Professional Development sessions in all Health Centre IIIs, Health Centre IV and Hospital.

Medium Term Plans and Links to the Development Plan

Reduce infant Mortality rate, Maternal death, and HIV AIDS prevention by respectively 90%, 70%, 2%. Increase Outpatient attendance, In patient attendance, use of family planning to 100%, 100% to 20% respectively.

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

The STAR E project (Management Sciences for Health) will carry out HIV / AIDS / TB activities in Bukwo General Hospital, Bukwo HCIV, Kapkoloswo HCIII, Kortek HCIII and Chesower HCIII at 250,000,000. National Medical Stores will deliver all medicines and health supplies including vaccines to the health facilities through the last mile delivery system. Catholic Relief Services will carry out hygiene and sanitation activities, Ministry of Health through the Uganda Health Systems Strengthening Project will undertake full construction of Bukwo General Hospital and procure an ambulance. Mariestopes Uganda will support reproductive health activities (Family planning service provision) at a tune of 195,088,708. WHO will support surveillance activities and Mtrac. Strengthening Decentralisation for Sustainability (SDS) Programme will have off-budget interventions under the sector during Financial year 2014/15. These include: data management; printing services; technical assistance and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and management information systems / monitoring and evaluation. SDP Programme will provide UGX 54,369,000,

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

1. Lack of staff accommodation

All Health Centres including Chepkwasta HCII and the General Hospital do not have any form of staff accommodation. This has reduced staff morale and has made it very difficult to attract key cadres to the district especially the General hospital.

2. Low funding to the sector

The department receives very little funding from the central government compared to the outputs its expected to achieve on top of the fact that the district is the hardest to reach and work in the country.

3. Low staffing level at only 55%

The critical cadres like Medical Officers, Laboratory Technicians, Enrolled Midwives are very few at the hospital. The District Health Office is also grossly understaffed.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo

Cost Centre : Amanang HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Ayeko Edwin	Askari	U8L	191,180	2,294,160
CR/D/10192	Cherop Nelly	Nursing Assistant	U8L	209,859	2,518,308
CR/D/10551	Kapkweyek Leonard	Askari	U8L	191,180	2,294,160

Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Amanang HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10189	Kiprop Fred	Porter	U8L	191,180	2,294,160
CR/D/10578	Sange Janet	Porter	U8L	191,180	2,294,160
CR/D/10114	Amoit Agnes	Nursing Assistant	U8L	237,069	2,844,828
CR/D/100021	Kapmwangari Fred	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10549	kusuro Bashir	Health Assistant	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					24,455,568

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10839	Sakit Benson	Askari	U8L	191,180	2,294,160
CR/D/10227	Kiplangat Gilbert.M	Askari	U8L	191,180	2,294,160
CR/D/10017	Chilia Denis	Driver	U8U	209,859	2,518,308
CR/D/10118	Kapsokwo Jennifer	Nursing Assistant	U8U	232,657	2,791,884
CR/D/10168	Cherotich Ann	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10208	Chebet Violet	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10359	Chebet Eunice	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10107	Cheberenge Patrick	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10885	Nambozo Betty	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10863	Cherop Scovia	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10794	Cabot Chepkurui Benard Mo	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10916	Cherotich Sophia	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/100013	Cheruto Joan	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10917	Chesang Betty	Enrolled Psychiatric Nurs	U7U	413,185	4,958,220
CR/D/10831	Chesang Lilian	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10907	Kariongo Micheal	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10918	Kiplangat Gilbert	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10900	Kiplimo David	Laboratory Assistant	U7U	413,185	4,958,220
CR/D/10108	Kipsang Kortok Joel	Health Information Assist	U7U	413,185	4,958,220
CR/D/10872	Kissa Juliet	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10892	Kurong Charles	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10857	Cherop Sarah	Enrolled Nurse	U7U	413,185	4,958,220

Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Bukwo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101072	Mwanga David	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10905	Kiprop Dan	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10835	Namulanda Harriet	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10174	Nawari Humphery	Laboratory Assistant	U7U	413,185	4,958,220
CR/D/10374	Ayeko Fred	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10910	Sande Peninnah	Enrolled Psychiatric Nurs	U7U	413,185	4,958,220
CR/D/10837	Sikoria Fred	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10880	Somikwo Godfrey	Laboratory Assistant	U7U	413,185	4,958,220
CR/D/10897	Sorowon Shadrack	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10816	Yapcherop Zulfa	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10983	Yeko Bena	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10790	Yeko Olive	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10762	Amongusho Jackline	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10105	Malinga Ismael	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10912	Chelangat Esther	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10845	Chebet Janet Kiprop.	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/100018	Chebet Justine	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10204	Chebet Patricia	Enrolled Midwife	U7U	413,185	4,958,220
CR/D/100019	Chekwurui Linnet	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10817	Chelangat Diana	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10860	Chelangat Eunice	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10909	Chelangat Jimmy	Accounts Assistant	U7U	413,185	4,958,220
CR/D/10903	Chelangat Ndiwa Jacklyne	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10451	Chelangat Regina Sakit.	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10941	Chelimo Geofrey	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10793	Chemusto Denis	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10128	Chemusto Justine	Enrolled Midwife	U7U	413,185	4,958,220
CR/D/101067	Cherop Christine	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10869	Cheptoek Simon	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10395	Chepkwemai Scovia	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10/92	Chebita Sylvia	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/10915	Chebet Jacob	Clinical Officer	U5 (SC)	766,613	9,199,356

Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Bukwo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101019	Cherop Michael	Nursing Officer (Nursing	U5 (SC)	779,616	9,355,392
CR/D/10106	Ndiwa Philip Noiben	Nursing Officer (Nursing	U5 (SC)	779,616	9,355,392
CR/D/10103	Cherotich Irene	Nursing Officer (Midwife	U5 (SC)	792,885	9,514,620
CR/D/10648	Kibet Fred	Nursing Officer (Nursing	U5 (SC)	792,885	9,514,620
CR/D/10202	Sande Moses	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/10090	Ngeywo Cosmas	Health Inspector	U5 (SC)	766,613	9,199,356
CR/D/10197	Kipsongi Robert	Orthopaedic Officer	U5 (SC)	779,616	9,355,392
CR/D/10894	Cherop Peter Kamushak	Nursing Officer (Nursing	U5 (SC)	779,616	9,355,392
CR/D/10220	Mwotil Milton	Nursing Officer (Nursing	U5 (SC)	779,616	9,355,392
CR/D/10390	Chesang Eunice	Nursing Officer (Midwife	U5 (SC)	766,613	9,199,356
CR/D/100015	Chebet Bosco	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/10340	Chebet Nelson	Senior Laboratory Techni	U5 (SC)	779,616	9,355,392
CR/D/10895	Musani Philemon	Nursing Officer (Psychiat	U5 (SC)	779,616	9,355,392
CR/D/100014	Batya Isaac	Assistant Entomological	U5 (SC)	766,613	9,199,356
CR/D/10914	Chemutai Stephen	Clinical Officer	U5 (SC)	779,616	9,355,392
CR/D/10913	Bushendich Stephen	Clinical Officer	U5 (SC)	766,613	9,199,356
CR/D/100016	Chemwajar Isaac	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/100020	Langat Benson Moses	Assistant Health Educat	U5 (SC)	779,616	9,355,392
CR/D/10177	Mayamba Joseph	Clinical Officer	U5 (SC)	792,885	9,514,620
CR/D/10663	Lokel Rosalba	Clinical Officer	U5 (SC)	792,885	9,514,620
CR/D/10069	Chebet Beatrice Frnklyn	Nursing Officer	U5 SC	779,616	9,355,392
CR/D/10042	Chekwoti Benna	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10027	Kaprunge Dominic	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10783	Mangusho Steven	Health Educator	U4 (SC)	1,094,258	13,131,096
CR/D/10112	Chemutai Betty	Senior Clinical Officer	U4 (SC)	1,176,419	14,117,028
CR/D/10093	Cheptoyek Angella Koreyen	Senior Nursing Officer	U4 (SC)	1,175,632	14,107,584
CR/D/10808	Yeko Stella	Human Resource Officer	U4L	794,074	9,528,888
Total Annual Gross Salary (Ushs)					516,694,116

Cost Centre : Bukwo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10849	Mwangari Nelson	Porter	U8L	191,180	2,294,160

Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Bukwo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10221	Chesang patrice	Askari	U8L	191,180	2,294,160
CR/D/10269	Chebet Collas	Askari	U8L	191,180	2,294,160
CR/D/10196	Chemos Harriet	Porter	U8L	191,180	2,294,160
CR/D/10799	Sande Moses	Askari	U8L	191,180	2,294,160
CR/D/10170	Nafuna Betty	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10131	Kitiyo Alex	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10094	Siwa Ben	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10091	Chebet Immaculate	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10139	Kiplangat Martin	Driver	U8U	232,657	2,791,884
CR/D/1815	Cherotich Miriam	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10668	Chesang Benna	Laboratory Assistant	U7U	413,158	4,957,896
CR/D/10166	Cheptugei Alfred SE	Health Information Assist	U7U	316,393	3,796,716
CR/D/10205	Chesuro Juliet	Enrolled Midwife	U7U	413,158	4,957,896
CR/D/1862	Cheptegei Irene	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10893	Kibet Ben	Enrolled Psychiatric Nurs	U7U	413,158	4,957,896
CR/D/10920	Chemutai Clare	Enrolled Midwife	U7U	413,158	4,957,896
CR/D/10891	Chemusto Sandra	Laboratory Assistant	U7U	413,158	4,957,896
CR/D/10129	Masika Doricas	Office Typist	U7U	316,393	3,796,716
CR/D/1827	Chelangat Michael	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10863	Draru Florence	Accounts Assistant	U7U	333,444	4,001,328
CR/D/10113	Sabila Fred	Health Inspector	U5 (SC)	753,862	9,046,344
CR/D/10130	Yeshe Wilfred Kipsang	Health Inspector	U5 (SC)	792,885	9,514,620
CR/D/10145	Atiang Sarah	Nursing Officer (Midwife	U5 (SC)	753,862	9,046,344
CR/D/10/326	Barteka Godfrey	Clinical Officer	U5 (SC)	790,885	9,490,620
CR/D/10986	Ngeywo Martin	Clinical Officer	U5 (SC)	735,608	8,827,296
CR/D/10055	Chemayek Linet	Nursing Officer (Nursing	U5 (SC)	779,616	9,355,392
CR/D/101068	Cherirey Jacob	Nursing Officer (Psychiat	U5 (SC)	776,613	9,319,356
CR/D/10984	Dr. Chebrot Simon Isaiah	Medical Officer	U4 (SC)	1,175,632	14,107,584
Total Annual Gross Salary (Ushs)					156,529,728

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Mayek Clevas	Driver	U8U	232,657	2,791,884
CR/D/10016	Chebet Betty	Office Attendant	U8U	224,066	2,688,792
CR/D/10015	Sawan Jackson	Stores Assistant	U7U	326,765	3,921,180
CR/D/10014	Soyekwo Julius C	Cold Chain Technician	U6U	465,146	5,581,752
CR/D/10013	Chelimo Esther	Stenographer Secretary	U5L	456,394	5,476,728
Total Annual Gross Salary (Ushs)					20,460,336

Subcounty / Town Council / Municipal Division : Chepkwasta

Cost Centre : Chepkwasta HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10868	Chelangat Betty Labu	Porter	U8L	191,180	2,294,160
CR/D/10180	Kipsisei Titus	Askari	U8L	191,180	2,294,160
CR/D/10173	Chelangat Henry	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10760	Chekwech Gilbert Sawani	Enrolled Nurse	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					12,391,044

Cost Centre : Kapsarur HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10184	Kipyeko Dismas	Askari	U8L	191,180	2,294,160
CR/D/10187	Yapkobei Harriet	Porter	U8L	191,180	2,294,160
CR/D/10087	Kipures Josephat	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10848	Chepkwemboi Sarah	Enrolled Nurse	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					12,064,524

Subcounty / Town Council / Municipal Division : Chesower

Cost Centre : Chesower HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10585	Socha Roselyne	Porter	U8L	191,180	2,294,160
CR/D/10718	Kasumbata Hellen	Porter	U8L	191,180	2,294,160
CR/D/10568	Labu Robert	Askari	U8L	191,180	2,294,160
CR/D/10176	Mwanga Vincent	Askari	U8L	191,180	2,294,160

Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Chesower HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10526	Satya Stephen C	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10110	Sumbata Betty Justine	Nursing Assistant	U8U	213,832	2,565,984
CR/D/10938	Sande Moses Kitiyo	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10852	Sikoria Patrick	Enrolled Nurse	U7U	432,782	5,193,384
CR/D/10940	Chebet Flora	Laboratory Assistant	U7U	413,158	4,957,896
CR/D/10690	Chesang Justine	Health Information Assist	U7U	316,393	3,796,716
CR/D/10224	Tweror Chemarum Alfred	Health Assistant	U7U	413,158	4,957,896
CR/D/10194	Cheptoris Betty	Laboratory Assistant	U7U	413,158	4,957,896
CR/D/10853	Sorowon David	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10902	Chelimo Betty	Enrolled Midwife	U7U	413,158	4,957,896
CR/D/10694	Chebet Valantine	Enrolled Midwife	U7U	413,158	4,957,896
CR/D/10936	Kipsang Rogers	Clinical Officer	U5 (SC)	766,613	9,199,356
CR/D/10908	Cheruto Recho	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/1099	Satya Collins	Senior Clinical Officer	U4 (SC)	1,176,419	14,117,028
Total Annual Gross Salary (Ushs)					90,798,564

Subcounty / Town Council / Municipal Division : Kabei

Cost Centre : Mutushet HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10871	Cherotich Collars	Askari	U8L	191,180	2,294,160
CR/D/10200	Chesang Jacklyne	Porter	U8L	191,180	2,294,160
CR/D/10213	Chemayek Diana	Porter	U8L	191,180	2,294,160
CR/D/1015	Musobo Getrude	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10742	Cheptoek Albert Tom	Enrolled Nurse	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					14,685,204

Subcounty / Town Council / Municipal Division : Kamet

Cost Centre : Aralam HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10769	Yeshe Chebet Bennard	Porter	U8L	191,180	2,294,160
CR/D/10182	Chemutai Doreen	Nursing Assistant	U8U	209,859	2,518,308

Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Aralam HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10217	Salimo James	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10919	Soyekwo Amos	Enrolled Nurse	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					12,288,672

Cost Centre : Kamet HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10580	Mwanga Jackson	Askari	U8L	191,180	2,294,160
CR/D/10193	Araptai Ivan	Porter	U8L	191,180	2,294,160
CR/D/10188	Chemos Catherine	Porter	U8L	191,180	2,294,160
CR/D/10097	Langat Fredrick	Nursing Assistant	U8U	232,657	2,791,884
CR/D/10883	Munerya Alex	Enrolled Nurse	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					14,632,260

Subcounty / Town Council / Municipal Division : Kaptererwo

Cost Centre : Kapkoloswo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10215	Limo Fredrick Festo	Askari	U8L	191,180	2,294,160
CR/D/10219	Kapcherop Lilian	Porter	U8L	191,180	2,294,160
CR/D/10571	Chebet Willy Torus	Askari	U8L	191,180	2,294,160
CR/D/10214	Kiplangat Isaac	Porter	U8L	191,180	2,294,160
CR/D/10210	Nafula Eunice	Nursing Assistant	U8U	232,657	2,791,884
CR/D/10750	Cheptengan Claire	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10089	Chemos Everlyne	Enrolled Midwife	U7U	419,768	5,037,216
CR/D/10939	Chekwech Wycliffe	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10884	Chebet Dison	Laboratory Assistant	U7U	413,158	4,957,896
CR/D/10672	Yapmongusho Rose	Laboratory Assistant	U7U	413,158	4,957,896
CR/D/1020	Aloni Moses Muzungyo	Health Assistant	U7U	413,158	4,957,896
CR/D/109904	Mangusho Bosco	Clinical Officer	U5 (SC)	766,613	9,199,356
CR/D/10937	Kitiyo David Ngania	Nursing Officer (Nursing	U5 (SC)	779,616	9,355,392
CR/D/10209	Kiprop Allan	Senior Clinical Officer	U4 (SC)	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					73,424,364

Vote: 567 Bukwo District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kortek

Cost Centre : Chesimat HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10858	Chebet Juliet	Porter	U8L	191,180	2,294,160
CR/D/10564	Chelangat Aggrey	Askari	U8L	191,180	2,294,160
CR/D/10096	Yeshe Alex	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10906	Chesang Ben	Enrolled Nurse	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					12,391,044

Cost Centre : Kortek HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10770	Kipsang Paul	Askari	U8L	191,180	2,294,160
CR/D/10226	Chemutai Joan	Porter	U8L	191,180	2,294,160
CR/D/10186	Chebet Esther	Porter	U8L	191,180	2,294,160
CR/D/10784	Kiplimo Wilfred	Askari	U8L	191,180	2,294,160
CR/D/10225	Chekwemai Carolyne	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10047	Chebet Vicky	Nursing Assistant	U8U	224,066	2,688,792
CR/D/10098	Yeko Sam Sabila	Nursing Assistant	U8U	232,657	2,791,884
CR/D/10856	Lakwey Isaac Cheptoris	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10887	Yeko Bosco	Laboratory Assistant	U7U	413,158	4,957,896
CR/D/10890	Munui Simon	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10069	Kiprotwo Allan	Health Assistant	U7U	413,158	4,957,896
CR/D/10865	Kiprop Lenard	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10223	Cherukut Moses	Health Information Assist	U7U	316,393	3,796,716
CR/D/10888	Chebet Joan	Enrolled Midwife	U7U	413,158	4,957,896
CR/D/10092	Kiprotich Denis	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/10901	Munerya Dismas	Clinical Officer	U5 (SC)	766,613	9,199,356
CR/D/10124	Baraza Martin Womasubo	Senior Clinical Officer	U4 (SC)	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					82,249,524

Subcounty / Town Council / Municipal Division : Riwo

Cost Centre : Brim HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Brim HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10553	Cherop Stella	Porter	U8L	191,180	2,294,160
CR/D/10195	Kibet Edward	Askari	U8L	191,180	2,294,160
CR/D/1064	Mwanga Wilfred	Askari	U8L	191,180	2,294,160
CR/D/10116	Chesaria Stanely	Nursing Assistant	U8U	232,657	2,791,884
CR/D/10164	Kusuro Stephen	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10773	Ngania Peter	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10929	Yeko Martin	Enrolled Midwife	U7U	413,158	4,957,896
CR/D/10899	Yeshe Denis Kapkwomu	Health Assistant	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					27,392,880

Subcounty / Town Council / Municipal Division : Senendet

Cost Centre : Kapkoros HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10222	Labu Stephen Cheboss	Porter	U8L	191,180	2,294,160
CR/D/10575	Isaya Godfrey	Askari	U8L	191,180	2,294,160
CR/D/10569	Chelangat Nancy	Porter	U8L	191,180	2,294,160
CR/D/10071	Simiyu Harrison	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10866	Chelangat Bosey Justine	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10126	Kaptui Hellen	Enrolled Midwife	U7U	413,158	4,957,896
CR/D/10922	Apiny Agella Rose	Health Assistant	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					24,274,476

Subcounty / Town Council / Municipal Division : Suam

Cost Centre : Kwirwot HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10179	Kiprop Fred	Askari	U8L	191,180	2,294,160
CR/D/10572	Chebeni Sarah	Porter	U8L	191,180	2,294,160
CR/D/10930	Yapmusobo Eunice	Porter	U8L	191,180	2,294,160
CR/D/10172	Cherop Mary Achege	Nursing Assistant	U8U	215,821	2,589,852
CR/D/10826	Chelogoi Philip Mark	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10179	Mangusho Stephen	Health Assistant	U7U	420,952	5,051,424

Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Kwirwot HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					19,481,652

Subcounty / Town Council / Municipal Division : Tulel

Cost Centre : Kamet HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10886	Chilia Moses	Enrolled Midwife	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					4,957,896

Cost Centre : Tulel HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10430	Yeko Joan	Porter	U8L	191,180	2,294,160
CR/D/10199	Chekwoti Stephen	Askari	U8L	191,180	2,294,160
CR/D/10525	Cheptoek Haldi	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10898	Chemaiko Elijah	Health Assistant	U7U	413,158	4,957,896
CR/D/10460	Noibei Albert	Enrolled Nurse	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					17,348,940
Total Annual Gross Salary (Ushs) - Health					1,136,520,792

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,441,929	1,212,175	7,222,242
Conditional Grant to Primary Education	224,141	74,714	278,014
Conditional Grant to Primary Salaries	1,991,111	600,570	3,893,897
Conditional Grant to Secondary Education	565,435	188,478	755,357
Conditional Grant to Secondary Salaries	786,567	186,671	1,080,302
Conditional transfers to School Inspection Grant	14,419	3,605	20,738
District Unconditional Grant - Non Wage	4,000	0	14,000
Locally Raised Revenues	4,000	1,000	4,000
Multi-Sectoral Transfers to LLGs	813,195	147,372	1,136,873
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	39,062	9,765	39,062
<i>Development Revenues</i>	329,619	81,530	308,580
Conditional Grant to SFG	275,788	68,947	275,788
Construction of Secondary Schools	37,000	9,250	0
LGMSD (Former LGDP)	5,000	0	12,945
Locally Raised Revenues	500	0	500

Vote: 567 Bukwo District

Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	11,331	3,333	19,347
Total Revenues	4,771,548	1,293,705	7,530,822
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,441,929	2,304,387	7,222,242
Wage	2,816,740	1,613,108	5,013,261
Non Wage	1,625,189	691,280	2,208,982
<i>Development Expenditure</i>	329,619	140,345	308,580
Domestic Development	329,619	140,345	308,580
Donor Development	0	0	0
Total Expenditure	4,771,548	2,444,732	7,530,822

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

The approved sector budget is 4.77billion and the cumulative funds received was 1.29 billion comprising of 27% of the approved budget because, Local revenue allocated to the sector was high to cater for sports activities, Conditional Grant to SFG received was high because the sector budgeted to receive less in quarter one when procurement process is on. The cumulative expenditures was 1.27 billion comprising of 27% of the approved annual Budget leaving unspent balance of 19.668 for domestic development funds because the projects are in procurement process (bidding stage).

Department Revenue and Expenditure Allocations Plans for 2014/15

In the Financial Year, the sector hopes to realize and spend Ush.7.530 billion higher than last financial years' Ush 4,771 billion. The increase is due to the increase in teachers' salaries. The highest percentage of the revenues will be generated from Central Government transfers as Unconditional Grant 14,000,000, School Facilities Grant (SFG) Ush.275,788,000, hardship allowance 1,136,872,000, Education staff salaries 39,062,000, Secondary teachers' salaries 1,080,302,000, Primary Teachers' salaries 3,893,896,000, UPE Capitation Grant 203,300,000, Secondary Capitation 566,878,000, Inspection Grant 20,734,000, LGMSD 12,945,000, Multi-sect oral transfers to LLGs 19,347,000, while the Locally Raised Revenue will only contribute 4,000,000. The highest percentage of the funds up to a tune of 5.013 billion (70% of the budget) will be spent on payment of wages while 16% will be spent on payment of hard to reach allowance to teachers, 10% as transfers to primary and secondary schools as capitation grants, leaving only 5% for other expenditures by the sector.

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	522	522	516
No. of qualified primary teachers	522	522	516
No. of pupils enrolled in UPE	29561	29561	29561
No. of student drop-outs	6208	820	500
No. of Students passing in grade one	50	0	50
No. of pupils sitting PLE	2235	2235	2235
No. of classrooms constructed in UPE	0	0	4
No. of classrooms rehabilitated in UPE	0	0	3
No. of classrooms constructed in UPE (PRDP)	2	0	2
No. of classrooms rehabilitated in UPE (PRDP)	3	0	0
No. of latrine stances constructed	0	0	2
No. of latrine stances constructed (PRDP)	15	0	15
Function Cost (US\$ '000)	3,149,966	862,072	5,617,363

Vote: 567 Bukwo 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
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	110	110	116
No. of students passing O level	55	0	50
No. of students sitting O level	500	500	836
No. of students enrolled in USE	5087	5087	5399
No. of teacher houses constructed	4	4	0
Function Cost (US\$ '000)	1,556,001	394,404	1,835,660
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	95	80	84
No. of secondary schools inspected in quarter	10	6	11
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	63,581	17,230	75,799
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	2,000	340	2,000
Cost of Workplan (US\$ '000):	4,771,548	1,274,046	7,530,822

Plans for 2014/15

In the Financial Year, the sector intends to pay salaries to 516 primary teachers, 116 secondary teaching and non teaching staff and 5 staff at the District Education office, it intends to rehabilitate 2 classrooms and office under SFG in Chebinyiny p/s and construct 6 classrooms (2 each in Ndilai, Muimet p/s and Aryowet primary schools), supply and install lightening arrestors to 3 schools (Brim, Amanang and Kortek primary schools). Procure 2 HONDA motor cycles for inspection of schools, construct 3 (three) 5 stances of latrines in 3 schools (Chesimat, Chemwabit and Kapkoros primary schools), Pay retentions for projects implemented in the last financial year, un-paid retentions for FY2010/11 and FY2011/12 and also pay balances for some rolled over projects from financial year 2013/2014 (Cheboi p/s). The sector also intends to inspect 84 primary and 11 secondary schools at least once per quarter, construct 2 stance latrine at Chepkuto p/s, construct a water tank at Amanang p/s, disburse UPE to 49 government aided primary schools and USE to 10 government aided secondary schools and conduct 1 sports event at district and national level

Medium Term Plans and Links to the Development Plan

Reducing pupil Teacher Ratio from 1:73 to 1:50
 Reducing Pupil Classroom Ratio from 1:73 to 1:50
 Reducing pupil drop-out rate from 25% to 15 %
 Reducing the pupil Stance ratio from 1:140 to 1:100
 Reducing pupil Desk ratio from 1:6 to 1:4
 Reducing pupil Desk Ratio from 1:8 to 1:5

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

The sector has no off budget activities.

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

1. Inadequate support from parents

Some parents do not want to send their children to school and they retain them at home to do domestic work. They are also not willing to provide scholastic materials and mid day meals to the children.

Vote: 567 Bukwo District

Workplan 6: Education

2. Inadequate transport equipment and logistics

The sector lacks adequate transport equipment and logistics to do monitoring and supervision of schools. This is coupled with the difficult terrain and poor roads which leads to regular break down of equipment hence hiking the cost of inspection.

3. Inadequate accommodation for teachers

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo

Cost Centre : Amanang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10711	Salimo Wilfred Mwanga	Education Asst. II	U7U	467,685	5,612,220
CR/D/10875	Kitiyo Francis	Education Asst. II	U7U	408,135	4,897,620
CR/D/10621	Kiprotwo Joel sokuton	Education Asst. II	U7U	467,685	5,612,220
CR/D/10498	Kiplangat Satya David	Education Asst. II	U7U	467,685	5,612,220
CR/D/10622	Kapkwomu Jackson Sali	Education Asst. II	U7U	467,685	5,612,220
CR/D/10654	Chesang Nelson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10658	Kusuro John Sumotwo	Education Asst. II	U7U	467,685	5,612,220
CR/D/10258	Labu Lawrence	Education Asst. II	U7U	467,685	5,612,220
CR/D/10605	Lawendi Stephen K.	Education Asst. II	U7U	467,685	5,612,220
CR/D/10540	Limo Nick Patrick Peras	Education Asst. II	U7U	467,685	5,612,220
CR/D/10545	Soyekwo Nekemiah	Education Asst. II	U7U	467,685	5,612,220
CR/D/10592	Chemusto Beatrice	Education Asst. II	U7U	467,685	5,612,220
CR/D/10287	Chebet Joan Mella	Education Asst. II	U7U	467,685	5,612,220
CR/D/10524	Chebet Ndege Irene	Education Asst. II	U7U	467,685	5,612,220
CR/D/10240	Limo James	Education Asst. II	U7U	467,685	5,612,220
CR/D/10737	Chelangat Beatrice Nait	Education Asst. II	U7U	408,135	4,897,620
CR/D/10587	Yapcherotich Agatha E.	Education Asst. II	U7U	467,685	5,612,220
CR/D/10245	Chemutai Juliet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10239	Cherop Beatrice	Education Asst. II	U7U	467,685	5,612,220
CR/D/10692	Cherop Getrude	Education Asst. II	U7U	467,685	5,612,220
CR/D/10586	Yapsabila Josephine	Education Asst. II	U7U	467,685	5,612,220
CR/D/10327	Kiplangat Benson	Senior Education Asst.	U6L	481,858	5,782,296
CR/D/10717	Yeko Roseline	Head Teacher GR III	U5U	527,124	6,325,488
CR/D/10491	Kotii Francis Sawani	Head Teacher GR II	U4L	799,323	9,591,876

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Workplan 6: Education

Cost Centre : Amanang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					138,127,080

Cost Centre : Amanang Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/3964	Satya Eric Arapsaik	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/Y/94	Yeko George	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/C/756	Cherotwo Peter	Assistant Education Offic	U5 (SC)	568,243	6,818,916
UTS/L/1099	Labu James Sabila	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/M/12583	Mwaria Solomon Kipsang	Assistant Education Offic	U5 (SC)	568,243	6,818,916
UTS/C/460	Chelimo Fred Festo	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/K/5270	Kitiyo Wilfred Tenderessy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/790	Chelangat Job	Assistant Education Offic	U5U	555,564	6,666,768
UTS/C/337	Chelangat Benna Yeko	Assistant Education Offic	U5U	766,613	9,199,356
UTS/C/1476	Chebet Falantine	Assistant Education Offic	U5U	598,822	7,185,864
A/2/1252	Angeki David	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/W/956	Wamalwa D. Kuto	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/2718	Kibet Geoffrey Cherop	Assistant Education Offic	U5U	495,032	5,940,384
UTS/C/547	Chemutai Dison Mangusho	Assistant Education Offic	U5U	495,032	5,940,384
UTS/L/943	Labu Peter	Assistant Education Offic	U5U	598,822	7,185,864
UTS/J/398	Juma Raymond	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/7720	Masinde William	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/459	Cheror Isaac Brokony	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/3949	Saik Stephen	Assistant Education Offic	U5U	555,564	6,666,768
UTS/C/231	Chesang George Emmy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/974	Chemengich Peter Chemorei	Assistant Education Offic	U5U	495,032	5,940,384
UTS/M/4722	Malinga Augustine	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/599	Karunge Tolbert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/1779	Chelangat Benna	Education Officer	U4L	723,868	8,686,416
UTS/C/566	Cheboret Betty	Education Officer	U4L	723,868	8,686,416
UTS/L/941	Limo Johnson	Head Teacher 'A' level da	U1EL	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					204,051,744

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Workplan 6: Education

Cost Centre : Cheboi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10994	Chemutai Rosellyn Wakali	Education Asst. II	U7U	408,135	4,897,620
CR/D/10996	Kipkorir Sam George	Education Asst. II	U7U	408,135	4,897,620
CR/D/10992	Kipkorir Kigai Wycliffe	Education Asst. II	U7U	408,135	4,897,620
CR/D/10995	Kibet Sam	Education Asst. II	U7U	408,135	4,897,620
CR/D/10495	Ngirio Samuel	Education Asst. II	U7U	408,135	4,897,620
CR/D/10991	Chemutai Bentaline	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,385,720

Cost Centre : Muimet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10924	CHEROP EUNICE	Education Asst. II	U7U	408,135	4,897,620
CR/D/10925	KIBET GODFREY MAYA	Education Asst. II	U7U	408,135	4,897,620
CR/D/10926	YESHO BETTY	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

Cost Centre : Rwandet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10685	Kipnoyen Ben	Education Asst. II	U7U	467,685	5,612,220
CR/D/10554	Kiptoyek Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10382	Bushendich Moses	Education Asst. II	U7U	467,685	5,612,220
CR/D/10467	Kiplangat Patrice	Education Asst. II	U7U	467,685	5,612,220
CR/D/10469	Chelangat Olive	Education Asst. II	U7U	452,247	5,426,964
CR/D/10283	Chekwemai Patricia Rhoda	Education Asst. II	U7U	408,135	4,897,620
CR/D/10620	Ndiwa Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10588	Kabai Jane	Head Teacher GR III	U5U	593,981	7,127,772
CR/D/10462	Kweyey Joseph	Head Teacher GR II	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					55,105,332

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 6: Education

Cost Centre : Bukwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10409	Kiprotich Kapnawesi Patrick	Education Asst. II	U7U	431,309	5,175,708
CR/D/10968	CHEROTWO STEPHEN	Education Asst. II	U7U	408,135	4,897,620
CR/D/101011	Cherotich Linnet	Education Asst. II	U7U	408,135	4,897,620
CR/D/101057	Chepkwemoi Carolyne	Education Asst. II	U7U	408,135	4,897,620
CR/D/10508	Chemonges Edward	Education Asst. II	U7U	467,685	5,612,220
CR/D/10559	Chelal Backson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10233	Chebet Rose	Education Asst. II	U7U	467,685	5,612,220
CR/D/10653	Mulati Jimmy Aretus	Education Asst. II	U7U	467,685	5,612,220
CR/D/10231	Musobo Fredrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10534	Mutai Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10315	Nait Joseline	Education Asst. II	U7U	408,135	4,897,620
CR/D/10704	Nakhaima Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/10522	Nanjala Beatrice	Education Asst. II	U7U	467,685	5,612,220
CR/D/10428	Soyekwo Chemusto Moses	Education Asst. II	U7U	438,119	5,257,428
CR/D/10232	Yaptiyoy Evaline	Education Asst. II	U7U	467,685	5,612,220
CR/D/10501	Yeko Janet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10291	Libei James	Education Asst. II	U7U	467,685	5,612,220
CR/D/10313	Kaptira Michael	Senior Education Asst.	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					97,637,892

Cost Centre : Kapngokin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10007	CHEROTICH IMMACULA	Education Asst. II	U7U	408,135	4,897,620
CR/D/10008	CHEMUTAI ESTHER	Education Asst. II	U7U	408,135	4,897,620
CR/D/10988	KIPROTICH JOEL	Education Asst. II	U7U	408,135	4,897,620
CR/D/101005	SOET PETER	Education Asst. II	U7U	408,135	4,897,620
CR/D/10005	KATUSHABE ANGELLAH	Education Asst. II	U7U	408,135	4,897,620
CR/D/10006	KIPROTICH JOEL	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,385,720

Cost Centre : Mokoyon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Mokoyon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10959	Kibet Sam	Education Asst. II	U7U	408,135	4,897,620
CR/D/10527	Chelogoi George Mwako Z	Education Asst. II	U7U	467,685	5,612,220
CR/D/101075	Chemutai Christine Lilian	Education Asst. II	U7U	467,685	5,612,220
CR/D/10411	Cherotich Justine	Education Asst. II	U7U	459,574	5,514,888
CR/D/10306	Cherukut Lillian	Education Asst. II	U7U	467,685	5,612,220
CR/D/10413	Chesang Janet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10266	Chesang Martin Andiemba	Education Asst. II	U7U	459,574	5,514,888
CR/D/10416	Kapcherop Phyllis	Education Asst. II	U7U	467,685	5,612,220
CR/D/10254	Kapsulel Mary	Education Asst. II	U7U	467,685	5,612,220
CR/D/10543	Kiprotwo James Sabila	Education Asst. II	U7U	467,685	5,612,220
CR/D/10657	Kitiyo Alex	Education Asst. II	U7U	467,685	5,612,220
CR/D/10415	Munerya Sam	Education Asst. II	U7U	467,685	5,612,220
CR/D/10516	Kurong Matia	Education Asst. II	U7U	467,685	5,612,220
CR/D/10247	Yesho Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10511	Malinga Justus Erison	Education Asst. II	U7U	467,685	5,612,220
CR/D/10523	Kamsin James Chepurkey	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10591	Kiprono Simon	Senior Education Asst.	U6L	478,504	5,742,048
CR/D/10610	Cherop Lydia	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10243	Cheptegei Joan	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10446	Chemonges W. John	Head Teacher GR III	U5U	585,564	7,026,768
Total Annual Gross Salary (Ushs)					113,682,420

Cost Centre : Office of the District Education Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100022	Cherotich Betty	Office Attendant	U8U	213,832	2,565,984
CR/D/10305	Chemutai Fanis	Office Typist	U7U	340,282	4,083,384
CR/D/10005	Kusuro Isaac	Education Officer	U4L	766,589	9,199,068
CR/D/10037	Cherop Augustine K	Inspector of Schools	U4L	780,193	9,362,316
CR/D/10228	Sokuton Fred Twalla	District Education Office	U1E (Low	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					45,246,204

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : St Joseph Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/2160	Cheptangan Clare	Library Assistant	U7U	360,468	4,325,616
UTS/M/142	Mutai Fred Arapkiterye	Laboratory Assistant	U7U	408,135	4,897,620
UTS/R/1021	Ruto Joel Munerya	Assistant Education Offic	U5 (SC)	615,669	7,388,028
UTS/C/596	Chemowo Richard	Assistant Education Offic	U5 (SC)	733,562	8,802,744
UTS/S/3196	Satya Moses Ngania	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/T/1894	Toskin Mutai Fred	Assistant Education Offic	U5U	626,319	7,515,828
UTS/B/156	Banana Kissa Patrick	Assistant Education Offic	U5U	516,936	6,203,232
UTS/C/647	Cherotich Miria Justine	Assistant Education Offic	U5U	511,617	6,139,404
UTS/K/13935	Kibet Rogers	Assistant Education Offic	U5U	508,678	6,104,136
UTS/L/951	Limo Nicholas	Assistant Education Offic	U5U	608,822	7,305,864
UTS/S/4646	Siwa Job	Assistant Education Offic	U5U	516,936	6,203,232
UTS/W/2052	Wekesa Wamalwa Fred	Assistant Education Offic	U5U	516,936	6,203,232
UTS/E/2682	Ekwangu Henry	Education Officer	U4 (SC)	842,961	10,115,532
UTS/N/4221	Nabukonde Antonina	Education Officer	U4L	812,668	9,752,016
UTS/Y/071	Yeko Martin	Education Officer	U4L	808,128	9,697,536
UTS/M/15218	Mashandich John Bosco	Education Officer	U4L	736,680	8,840,160
UTS/S/4691	Satya Yeshe Martin	education Officer	U4L	736,680	8,840,160
UTS/K/14039	Kipyeko Fred	Education Officer	U4L	736,686	8,840,232
UTS/C/782	Cherukut Agnes	Education Officer	U4L	712,701	8,552,412
UTS/C/257	Chemutai William Komu	Head Teacher 'O' level da	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					160,583,868

Subcounty / Town Council / Municipal Division : Chepkwasta

Cost Centre : Chepkuto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100034	CHEMAYEK JULIET	Education Asst. II	U7U	408,135	4,897,620
CR/D/10989	CHEBET DORICUS	Education Asst. II	U7U	408,135	4,897,620
CR/D/10986	KIPTEGEI SIMON	Education Asst. II	U7U	408,135	4,897,620
CR/D/101054	KIPLIMO MOSES	Education Asst. II	U7U	408,135	4,897,620
CR/D/10985	CHEPKWEMOI JACKLINE	Education Asst. II	U7U	408,135	4,897,620
CR/D/10987	CHESANG JANET	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,385,720

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Chepkwasta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10686	Yapkwobei Judith	Education Asst. II	U7U	467,685	5,612,220
CR/D/10535	Toyek Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10377	Sawani Daniel	Education Asst. II	U7U	467,685	5,612,220
CR/D/10531	Siwa David Borit	Education Asst. II	U7U	467,685	5,612,220
CR/D/10493	Cheptoek Annet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10381	Kiplangat Ben	Education Asst. II	U7U	467,685	5,612,220
CR/D/10372	Cherotich Tom	Education Asst. II	U7U	467,685	5,612,220
CR/D/10695	Chemonges Sande Mary	Education Asst. II	U7U	467,685	5,612,220
CR/D/10519	Cherotich Mary	Education Asst. II	U7U	467,685	5,612,220
CR/D/10626	Cherotwo Jane	Education Asst. II	U7U	467,685	5,612,220
CR/D/10596	Satya Wilfred Kitau	Education Asst. II	U7U	467,685	5,612,220
CR/D/10373	Kapchebai Sylvia	Education Asst. II	U7U	467,685	5,612,220
CR/D/10634	Kiplangat Thomas	Education Asst. II	U7U	467,685	5,612,220
CR/D/10490	Kusuro Patricia	Education Asst. II	U7U	467,685	5,612,220
CR/D/10609	Mangusho Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/10565	Rotwo Charles Mayek	Education Asst. II	U7U	467,685	5,612,220
CR/D/10599	Sakit Edward	Education Asst. II	U7U	467,685	5,612,220
CR/D/101056	Kapcherop Janerose	Senior Education Asst.	U6L	478,988	5,747,856
CR/D/10325	Musanya Alex Jenjje	Head Teacher GR II	U4L	799,323	9,591,876
CR/D/10276	Saik Ben	Deputy Head Teacher G	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					120,339,348

Cost Centre : Chepkwasta Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/1597	Chebet Rose	Library Assistant	U7U	316,393	3,796,716
UTS/K/259	Kibet Stephen	Laboratory Assistant	U7U	340,282	4,083,384
UTS/C/875	Chepkutwo Rogers	Assistant Education Offic	U5 (SC)	568,243	6,818,916
UTS/C/1060	Chebet Joseph Kapchebukwo	Assistant Education Offic	U5 (SC)	568,243	6,818,916
UTS/B/8309	Boiyo Sande Kennedy	Assistant Education Offic	U5 (SC)	568,243	6,818,916
UTS/C/1085	Chelimo Isaac	Assistant Education Offic	U5 (SC)	568,243	6,818,916
UTS/M/1598	Mutai Moses Soyekwo	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/C/811	Cheptorus Grace	Assistant Education Offic	U5U	495,032	5,940,384

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Chepkwasta Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/661	Cherotin Hellen	Assistant Education Offic	U5U	495,032	5,940,384
UTS/K/11109	Kapserot Naume	Assistant Education Offic	U5U	495,032	5,940,384
UTS/B/7132	Belyon Alex	Assistant Education Offic	U5U	495,032	5,940,384
UTS/K/11075	Kiplangat Geoffrey	Assistant Education Offic	U5U	495,032	5,940,384
UTS/C/624	Chemutai Eunice	Assistant Education Offic	U5U	495,032	5,940,384
UTS/M/16161	Mworyem Sam	Education Officer	U4 (SC)	871,323	10,455,876
UTS/BS/787	Sabila James	Deputy Head Teacher 'O'	U3L	912,771	10,953,252
UTS/L/1606	Limo Charles	Head Teacher O'level day	U2L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					112,977,804

Cost Centre : Kapsarur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10642	Kipsang Benard	Education Asst. II	U7U	467,685	5,612,220
CR/D/10271	Kipsang Fredrick Sabila	Education Asst. II	U7U	408,135	4,897,620
CR/D/10264	Rotich Patrick	Education Asst. II	U7U	408,135	4,897,620
CR/D/10342	Mwajar Geofrey	Education Asst. II	U7U	467,685	5,612,220
CR/D/10616	Malinga Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10270	Langat A. Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10662	Chesang Henry	Education Asst. II	U7U	467,685	5,612,220
CR/D/10344	Malinga Fred Nawari	Education Asst. II	U7U	459,574	5,514,888
CR/D/10235	Chelangat Immaculate	Education Asst. II	U7U	408,135	4,897,620
CR/D/10250	Chelangat Phillip	Education Asst. II	U7U	438,119	5,257,428
CR/D/10292	Bushendich Robert Kamarus	Education Asst. II	U7U	408,135	4,897,620
CR/D/10617	Chebrot Alfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10590	Cherop Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/10659	Chelimo Sam Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10558	Namureng Josephat	Head Teacher GR IV	U6U	608,822	7,305,864
CR/D/10615	P'siwa Joseph	Head Teacher GR III	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					89,694,192

Cost Centre : Kapsekek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Kapsekek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100011	KWEMOI ALBERT	Education Asst. II	U7U	408,135	4,897,620
CR/D/10978	KUSURO CATHERINE	Education Asst. II	U7U	408,135	4,897,620
CR/D/10977	KIPLIMO ALEX	Education Asst. II	U7U	408,135	4,897,620
CR/D/10979	CHERISTA PHANICE	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					19,590,480

Subcounty / Town Council / Municipal Division : Chesower

Cost Centre : Chesower Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10571	Kitiyo Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10510	Musobo Wilfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10715	Kusuro Agnes	Education Asst. II	U7U	452,247	5,426,964
CR/D/10619	Musani Alfred	Education Asst. II	U7U	459,574	5,514,888
CR/D/10679	Musiwa Peter	Education Asst. II	U7U	445,095	5,341,140
CR/D/10595	Kotti Michael	Education Asst. II	U7U	445,095	5,341,140
CR/D/10623	Rotich Mathew	Education Asst. II	U7U	467,685	5,612,220
CR/D/10666	Sakong Henry	Education Asst. II	U7U	438,119	5,257,428
CR/D/10729	Sikorya Simon Mwanga	Education Asst. II	U7U	438,119	5,257,428
CR/D/10507	Yapyeko Everlyne	Education Asst. II	U7U	465,685	5,588,220
CR/D/101045	Chemutai Violet	Education Asst. II	U7U	452,247	5,426,964
CR/D/10323	Yapchebet Martha	Education Asst. II	U7U	467,685	5,612,220
CR/D/10651	Chemayek Henry	Education Asst. II	U7U	465,685	5,588,220
CR/D/10566	Chepnoyen Joshua	Education Asst. II	U7U	467,685	5,612,220
CR/D/10714	Barkisoy C. Silvester	Education Asst. II	U7U	467,685	5,612,220
CR/D/10593	Chekwoti Julia Mayek	Education Asst. II	U7U	465,685	5,588,220
CR/D/10544	Kitiyo Maget Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10319	Chemutai Nelson	Education Asst. II	U7U	465,685	5,588,220
CR/D/10612	Chemutai Moses	Education Asst. II	U7U	465,685	5,588,220
CR/D/10376	Chemutai Michael	Education Asst. II	U7U	445,095	5,341,140
CR/D/10320	Chemutai Lydia Julian	Education Asst. II	U7U	465,685	5,588,220
CR/D/10624	Chemutai Alex	Education Asst. II	U7U	465,685	5,588,220
CR/D/10349	Yapsolimo Patricia	Head Teacher GR IV	U6U	501,023	6,012,276

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Workplan 6: Education

Cost Centre : Chesower Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10594	Mayek Wilfred	Head Teacher GR IV	U6U	501,023	6,012,276
CR/D/10483	Kurong James Satya	Head Teacher GR IV	U6U	504,586	6,055,032
CR/D/10611	Chelangat Sophie Christine	Deputy Head Teacher G	U5U	589,228	7,070,736
CR/D/10322	Chemunumwa Stephen	Head Teacher GR II	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					156,052,368

Cost Centre : Chesower Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/1678	Sali Godfrey	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/C/562	Chekwoti Douglas Bayi	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/C/792	Chelangat Christopher	Assistant Education Offic	U5 (SC)	568,243	6,818,916
UTS/S/3285	Sikoria Joab Chenom	Assistant Education Offic	U5 (SC)	586,353	7,036,236
UTS/M/10617	Mongusho Alfred	Assistant Education Offic	U5U	495,032	5,940,384
UTS/Y/212	Yapmangusho Sophy	Assistant Education Offic	U5U	495,032	5,940,384
UTS/S/5069	Soyekwo Felix	Assistant Education Offic	U5U	495,032	5,940,384
UTS/S/2714	Saik Alfred	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/615	Chepkurui Adolphus	Assistant Education Offic	U5U	472,079	5,664,948
UTS/C/462	Chesungu Everline	Assistant Education Offic	U5U	546,392	6,556,704
ADM/239/306/0	Chelangat Alfred	Assistant Education Offic	U5U	546,392	6,556,704
UTS/C/671	Cherotwo Michael	Assistant Education Offic	U5U	495,032	5,940,384
UTS/C/568	Cherop Silas	Assistant Education Offic	U5U	495,032	5,940,384
M/200/001	Kiplimo Simon	Laboratory Assistant	U5U	495,032	5,940,384
UTS/C/1053	Chebet Sophie Kabochok	Education Officer	U4L	723,868	8,686,416
UTS/T/3834	Tiyoy Julius	Education Officer	U4L	723,868	8,686,416
UTS/M/2926	Mwotil C Andrew Labu	Deputy Head Teacher 'O'	U3L	923,054	11,076,648
UTS/N/2673	Ngoya Patrick Barasa	Headteacher O' level	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					136,713,036

Cost Centre : Kabokwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10931	NDIWA SIMON	Education Asst. II	U7U	408,135	4,897,620
CR/D/10932	CHEPSIKOR BENSON	Education Asst. II	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Kabokwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10933	CHEBET EUNICE	Education Asst. II	U7U	408,135	4,897,620
CR/D/10935	CHEMUSTO MOSES	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					19,590,480

Cost Centre : Kamunchan Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10952	CHEBET CATHERINE	Education Asst. II	U7U	408,135	4,897,620
CR/D/10955	CHEROTWO SISCO	Education Asst. II	U7U	408,135	4,897,620
CR/D/10954	CHEROP KUBAI SCOVIA	Education Asst. II	U7U	408,135	4,897,620
CR/D/10953	CHEKWEMOI SOPHY	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					19,590,480

Cost Centre : Kapsiwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10538	Kipsang Fredrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10474	Mwanga Bosco	Education Asst. II	U7U	408,135	4,897,620
CR/D/10473	Mayek Alfred Sorowen	Education Asst. II	U7U	408,135	4,897,620
CR/D/10479	Manuel Alex	Education Asst. II	U7U	459,574	5,514,888
CR/D/10481	Chemtai Eunice	Education Asst. II	U7U	408,135	4,897,620
CR/D/10475	Achebet Olive	Education Asst. II	U7U	408,135	4,897,620
CR/D/10480	Manyinya David	Education Asst. II	U7U	408,135	4,897,620
CR/D/10676	Yeko Irene	Education Asst. II	U6U	424,676	5,096,112
Total Annual Gross Salary (Ushs)					40,711,320

Subcounty / Town Council / Municipal Division : Kabei

Cost Centre : Kabei Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	Koreyeny Immaculate	Education Asst. II	U7U	408,135	4,897,620
CR/D/10361	Chemos Caroline	Education Asst. II	U7U	467,685	5,612,220
CR/D/10542	Towet Moses K.	Education Asst. II	U7U	467,685	5,612,220
CR/D/10365	Pyeko Jackson	Education Asst. II	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Kabei Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101073	Namalwa Juliet	Education Asst. II	U7U	408,135	4,897,620
CR/D/10563	Mutai Stephen	Education Asst. II	U7U	467,685	5,612,220
CR/D/10687	Limo Benard	Education Asst. II	U7U	467,685	5,612,220
CR/D/10638	Chemutai Emily	Education Asst. II	U7U	424,676	5,096,112
CR/D/10260	Chemutai Irene	Education Asst. II	U7U	467,685	5,612,220
CR/D/10035	Cherotwo Grace	Education Asst. II	U7U		
CR/D/10263	Burkeywo Benjamin	Education Asst. II	U7U	408,135	4,897,620
CR/D/10260	Cheriongo Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10326	Cherop Miria	Education Asst. II	U7U	467,685	5,612,220
CR/D/10456	Cherop Olive	Education Asst. II	U7U	467,685	5,612,220
CR/D/10631	Cherotich Simon	Education Asst. II	U7U	467,685	5,612,220
CR/D/10367	Ndege Henry	Head Teacher GR IV	U6U	504,856	6,058,272
CR/D/10577	Kipsuro Moses	Head Teacher GR III	U5U	585,564	7,026,768
Total Annual Gross Salary (Ushs)					88,996,212

Cost Centre : Kabei Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2006/1597	Mayek Jacob	Laboratory Assistant	U7U	340,282	4,083,384
UTS/C/630	Chelangat Keneth	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/C/594	Cheptai Sipharose	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/K/10442	Kiprotich Robert	Assistant Education Offic	U5U	495,032	5,940,384
UTS/K/12275	Kusuro Alfred	Assistant Education Offic	U5U	495,032	5,940,384
UTS/M/8415	Mayek Titus	Assistant Education Offic	U5U	495,032	5,940,384
UTS/K/2929	Kiprop Ben Moses	Assistant Education Offic	U5U	495,032	5,940,384
UTS/K/13203	Kibet Leonard Sikor	Assistant Education Offic	U5U	546,392	6,556,704
UTS/N/2632	Nyongesa Kenneth Mukwana	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/862	Chepkwel Moses	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/6594	Bushendich Collins Julius	Assistant Education Offic	U5U	546,392	6,556,704
UTS/M/1692	Musani Alfred Naibei	Assistant Education Offic	U5U	495,032	5,940,384
UTS/K/8799	Kapere Philip	Education Officer	U4L	723,464	8,681,568
UTS/C/264	Cherop Martin Chebets	Deputy Head Teacher 'O'	U2L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					100,560,636

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Workplan 6: Education

Cost Centre : Mutushet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10458	Masaba Francis	Education Asst. II	U7U	408,135	4,897,620
CR/D/10691	Kapchebai Betty	Education Asst. II	U7U	467,685	5,612,220
CR/D/10273	Kiplangat Benard	Education Asst. II	U7U	467,685	5,612,220
CR/D/10645	Kissa Ben	Education Asst. II	U7U	467,685	5,612,220
CR/D/10682	Kwemoi Benson	Education Asst. II	U7U	459,574	5,514,888
CR/D/10539	Labu Nelson Kusuro	Education Asst. II	U7U	467,685	5,612,220
CR/D/10561	Limo Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10465	Cherotich Justine	Education Asst. II	U7U	467,685	5,612,220
CR/D/10731	Mande Robert	Education Asst. II	U7U	459,574	5,514,888
CR/D/10499	Kwemoi James	Education Asst. II	U7U	467,685	5,612,220
CR/D/10688	Mwanga Kowen Wilfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10302	Naikima Michael	Education Asst. II	U7U	408,135	4,897,620
CR/D/10528	Soyekwo Patrick Alinyo	Education Asst. II	U7U	467,685	5,612,220
CR/D/10293	Wafula Gabriel Musutokuto	Education Asst. II	U7U	467,685	5,612,220
CR/D/10656	Lwoley Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10333	Cheptoyek Martin	Education Asst. II	U7U	408,135	4,897,620
CR/D/10457	Chekwoti Bosco	Education Asst. II	U7U	408,135	4,897,620
CR/D/10434	Lawendi Fred Kusuro	Education Asst. II	U7U	467,685	5,612,220
CR/D/10309	Cherotich Irene	Education Asst. II	U7U	467,685	5,612,220
CR/D/101044	Chelimo Mathew	Senior Education Asst.	U6L	504,856	6,058,272
CR/D/10459	Chepkurui Richard	Head Teacher GR III	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					116,943,252

Cost Centre : ST. Paul Kapseneton Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10947	SANDE DAVID BRIAN	Education Asst. II	U7U	408,135	4,897,620
CR/D/10003	SANDE ANNET	Education Asst. II	U7U	408,135	4,897,620
CR/D/10944	Chelangat Fenny	Education Asst. II	U7U	408,135	4,897,620
CR/D/10943	Cherotich Scovia	Education Asst. II	U7U	408,135	4,897,620
CR/D/10945	KWALIA ROGERS	Education Asst. II	U7U	408,135	4,897,620
CR/D/10946	RUTO ISAAC	Education Asst. II	U7U	408,135	4,897,620
CR/D/10951	TUMWET IBRAHIM KAP	Education Asst. II	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : ST. Paul Kapseneton Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					34,283,340

Cost Centre : ST. Peters, Kapkware Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10948	Chebitwey Silvester	Education Asst. II	U7U	408,135	4,897,620
CR/D/10949	Chelangat Vanice	Education Asst. II	U7U	408,135	4,897,620
CR/D/10950	Juma Fred	Education Asst. II	U7U	408,135	4,897,620
CR/D/10947	Sande Brian David	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					19,590,480

Subcounty / Town Council / Municipal Division : Kamet

Cost Centre : Chekwir Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100032	SUKUKU SIMON	Education Asst. II	U7U	408,135	4,897,620
CR/D/100043	KOKOI ISAAC	Education Asst. II	U7U	408,135	4,897,620
CR/D/10910	Chemutai Linnet	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

Cost Centre : Kamet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10143	Cherop Simon	Education Asst. II	U7U	408,135	4,897,620
CR/D/10613	Chelangat Violet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10267	Yeko James	Education Asst. II	U7U	467,685	5,612,220
CR/D/10123	Mangusho James	Education Asst. II	U7U	408,135	4,897,620
CR/D/10251	Cherop Fred	Education Asst. II	U7U	445,095	5,341,140
CR/D/10284	Chesang Nelson	Education Asst. II	U7U	345,047	4,140,564
CR/D/10509	Cherkut Michael	Education Asst. II	U7U	467,685	5,612,220
CR/D/10506	Cherop James Salim	Education Asst. II	U7U	467,685	5,612,220
CR/D/10236	Labu Bosco Michael	Education Asst. II	U7U	445,095	5,341,140
CR/D/10665	Chebet Patricia	Education Asst. II	U7U	467,685	5,612,220
CR/D/10311	Chemonges Simon	Education Asst. II	U7U	459,574	5,514,888

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Kamet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10701	Chebet Michael	Education Asst. II	U7U	467,685	5,612,220
CR/D/10295	Chelimo Lydia	Education Asst. II	U7U	452,247	5,426,964
CR/D/10614	Siwa Charles	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10703	Cherotwo Charles K. S.	Head Teacher GR III	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					82,418,976

Cost Centre : Yemitek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100046	KOREYENY IMMACULA	Education Asst. II	U7U	408,135	4,897,620
CR/D/100028	CHEMUTAI SYPAHROSE	Education Asst. II	U7U	408,135	4,897,620
CR/D/10004	LABU ALFRED MAKUST	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

Subcounty / Town Council / Municipal Division : Kaptererwo

Cost Centre : Brirwok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10927	Chesang Josephine	Education Asst. II	U7U	408,135	4,897,620
CR/D/100037	Seluk Emmy	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					9,795,240

Cost Centre : Chebinyiny Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10300	Chelangat Getrude Cheywa	Education Asst. II	U7U	438,119	5,257,428
CR/D/101055	Cherotwo Hillary	Education Asst. II	U7U	403,135	4,837,620
CR/D/10738	Wanyonyi Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10649	Bartumbe Stephen	Education Asst. II	U7U	467,685	5,612,220
CR/D/10529	Wekesa Simon Wanjala	Education Asst. II	U7U	467,685	5,612,220
CR/D/10286	Chelangat David	Education Asst. II	U7U	408,137	4,897,644
CR/D/10280	Wafula Boniface	Education Asst. II	U7U	459,574	5,514,888
CR/D/10604	Nasimiyu Mary Carolyne	Education Asst. II	U7U	467,685	5,612,220
CR/D/10640	Wabukesa Stephen Simiyu	Education Asst. II	U7U	467,685	5,612,220

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Chebinyiny Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10951	TUMWET IBRAHIM KAP	Education Asst. II	U7U	408,135	4,897,620
CR/D/10643	Sikorya Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/10111	Chekwoti Benson Tom	Education Asst. II	U7U	467,685	5,612,220
CR/D/10608	Oswana Clement Wanyama	Education Asst. II	U7U	467,685	5,612,220
CR/D/10269	Kipekee Martin Sabila	Education Asst. II	U7U	408,135	4,897,620
CR/D/10600	Nambili Nelson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10572	Nalukulu Francis Mukhwana	Education Asst. II	U7U	467,685	5,612,220
CR/D/10335	Mengal Aloysius Mussolini	Education Asst. II	U7U	408,135	4,897,620
CR/D/10502	Limo Johnson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10618	Kwemoi Fred Cheywa	Education Asst. II	U7U	467,685	5,612,220
CR/D/10663	kwemoi Anthony	Education Asst. II	U7U	408,135	4,897,620
CR/D/10255	Kotii Jackson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10308	Kitui Albert Oswana	Education Asst. II	U7U	467,685	5,612,220
CR/D/10279	Kipruto Silas	Education Asst. II	U7U	459,574	5,514,888
CR/D/10533	Sakajja Peter Arapra	Education Asst. II	U7U	467,685	5,612,220
CR/D/10440	Siwa Patrick	Head Teacher GR III	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					137,102,112

Cost Centre : Chepkukui Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101037	CHELIMO DOREEN	Education Asst. II			
CR/D/101039	CHARICHA GEOFFREY	Education Asst. II	U7U	408,135	4,897,620
CR/D/101074	YEKO BRIDGET	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					9,795,240

Cost Centre : Kaptererwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10520	Nyongesa Wafula Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10517	Wafula Richard	Education Asst. II	U7U	467,685	5,612,220
CR/D/10670	Cherop Esther Vivien	Education Asst. II	U7U	467,685	5,612,220
CR/D/101076	Acheptai Justine	Education Asst. II	U7U	408,135	4,897,620
CR/D/10471	Chebet Catherine	Education Asst. II	U7U	467,685	5,612,220

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Cost Centre : Kaptererwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10719	Chelangat Christopher	Education Asst. II	U7U	408,135	4,897,620
CR/D/10470	Chemotos Betty	Education Asst. II	U7U	467,685	5,612,220
CR/D/10601	Namachanja Hellen Judith	Education Asst. II	U7U	467,685	5,612,220
CR/D/10339	Wafula Anthony Musuto	Education Asst. II	U7U	467,685	5,612,220
CR/D/10603	Siwa Mogosu Wilfred	Head Teacher GR III	U5U	585,564	7,026,768
Total Annual Gross Salary (Ushs)					56,107,548

Cost Centre : Kaptolomogon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101051	SANDE SCOVIA	Education Asst. II	U7U	408,135	4,897,620
CR/D/101047	SALIM BASHIR	Education Asst. II	U7U	408,135	4,897,620
CR/D/101048	MWANGA JOSEPH KIBET	Education Asst. II	U7U	408,135	4,897,620
CR/D/101050	CHELANGAT VICTORIA	Education Asst. II	U7U	408,135	4,897,620
CR/D/101049	KIMASE JOEL	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					24,488,100

Cost Centre : Tartar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	Mutai Gilbert	Education Asst. II	U7U	408,135	4,897,620
CR/D/10009	CHEPRENGE ROGGER	Education Asst. II	U7U	408,135	4,897,620
CR/D/10928	CHEROTWO SUSAN	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

Subcounty / Town Council / Municipal Division : Kortek

Cost Centre : Chesimat Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10743	Kiprop Patrick Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10730	Cherukut Julius Matui	Education Asst. II	U7U	467,685	5,612,220
CR/D/10723	Lawendi Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/10536	Kwemoy Francis	Education Asst. II	U7U	467,685	5,612,220
CR/D/10347	Kusuro Grace	Education Asst. II	U7U	467,685	5,612,220

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Chesimat Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10635	Arapchillia Fred Ngirio	Education Asst. II	U7U	452,247	5,426,964
CR/D/10358	Chesha Agnes	Education Asst. II	U7U	438,119	5,257,428
CR/D/10346	Kiprop Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10667	Tiyoy Martin Cherop	Head Teacher GR III	U5U	608,822	7,305,864
CR/D/10512	Wafula Maurice Benson	Head Teacher GR III	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,969,440

Cost Centre : Kortek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10683	Munerya John Arapcherubet	Education Asst. II	U7U	467,685	5,612,220
CR/D/101046	Cherotich Rose Sabila	Education Asst. II	U7U	452,247	5,426,964
CR/D/10728	Kiplangat Gilbert	Education Asst. II	U7U	467,685	5,612,220
CR/D/10677	Kiptoeke Alfred	Education Asst. II	U7U	408,135	4,897,620
CR/D/10589	Kipyeko Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10712	Kitiyo Hillary	Education Asst. II	U7U	567,685	6,812,220
CR/D/10387	Kitiyo Patrick Somikwo	Education Asst. II	U7U	467,685	5,612,220
CR/D/10721	Kotii Julius	Education Asst. II	U7U	467,685	5,612,220
CR/D/10450	Kubekei Davis	Education Asst. II	U7U	467,685	5,612,220
CR/D/10436	Langat Buret Geoffrey	Education Asst. II	U7U	459,574	5,514,888
CR/D/10678	Matebo Timothy	Education Asst. II	U7U	467,685	5,612,220
CR/D/10555	Mutai Bonny A	Education Asst. II	U7U	467,685	5,612,220
CR/D/10452	Ruto Dismas Murefu	Education Asst. II	U7U	467,685	5,612,220
CR/D/10505	Yeko Dismas	Education Asst. II	U7U	467,685	5,612,220
CR/D/10316	Sande Moses Murefu	Education Asst. II	U7U	467,685	5,612,220
CR/D/10560	Sabila Fred Stephen	Education Asst. II	U7U	467,685	5,612,220
CR/D/10698	Cherop Dorine Chelimo	Education Asst. II	U7U	467,685	5,612,220
CR/D/10683	Malinga Benfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10363	Chemutai Irene	Education Asst. II	U7U	467,685	5,612,220
CR/D/10541	Chemusto Stephen	Education Asst. II	U7U	467,685	5,612,220
CR/D/10562	Chebet Najat	Education Asst. II	U7U	459,574	5,514,888
CR/D/10546	Chebet Jackson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10435	Solimo Jacob	Education Asst. II	U7U	459,574	5,514,888

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Kortek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10368	Cherop Scovia	Senior Education Asst.	U6L	578,504	6,942,048
CR/D/10547	Chemwajjar Julius	Senior Education Asst.	U6L	478,504	5,742,048
CR/D/10426	Kumursoy Paul	Senior Education Asst.	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					147,515,352

Cost Centre : Muton Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10957	CHEMONGES JACKSON	Education Asst. II	U7U	408,135	4,897,620
CR/D/10956	CHESANG VIOLA	Education Asst. II	U7U	408,135	4,897,620
CR/D/10958	ROTICH ALBERT	Education Asst. II	U7U	408,135	4,897,620
CR/D/10960	CHEBET ROSE	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					19,590,480

Cost Centre : Sosho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10573	Chesilyong Fred	Education Asst. II	U7U	459,574	5,514,888
CR/D/10362	Chesang Moses	Education Asst. II	U7U	467,685	5,612,220
CR/D/10277	Chemutai Catherine	Education Asst. II	U7U	459,574	5,514,888
CR/D/10256	Chekwoti Sylvia	Education Asst. II	U7U	459,574	5,514,888
CR/D/10389	Mangusho Alfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10421	Mangusho Alfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/100041	Sabila Joseph	Education Asst. II	U7U	408,135	4,897,620
CR/D/10145	Masai Daniel	Education Asst. II	U7U	408,135	4,897,620
CR/D/10412	Mbishei Peter	Education Asst. II	U7U	459,574	5,514,888
CR/D/10482	Limo Alex	Education Asst. II	U7U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					54,206,340

Subcounty / Town Council / Municipal Division : Riwo

Cost Centre : Brim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10713	Kiprotich Rogers Mwanga	Education Asst. II	U7U	467,685	5,612,220

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Brim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10583	Wafula Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/10301	Toskin Willex	Education Asst. II	U7U	467,685	5,612,220
CR/D/10625	Silut Titus	Education Asst. II	U7U	467,685	5,612,220
CR/D/10464	Ruto Sam Somikwo	Education Asst. II	U7U	459,574	5,514,888
CR/D/10673	Bushendich Mutai G.	Education Asst. II	U7U	467,685	5,612,220
CR/D/10304	Kipyeko Yassin	Education Asst. II	U7U	467,685	5,612,220
CR/D/10298	Chelimo Charles Davis	Education Asst. II	U7U	467,685	5,612,220
CR/D/10257	Chebrot Evans	Education Asst. II	U7U	467,685	5,612,220
CR/D/10278	Mutai Vilex	Education Asst. II	U7U	467,685	5,612,220
CR/D/10478	Chebet Francis	Head Teacher GR IV	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					62,083,140

Cost Centre : Chemukang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10966	ASANI SIMON MUREFU	Education Asst. II	U7U	408,135	4,897,620
CR/D/101053	Ayeko Dominic Simon	Education Asst. II	U7U	408,135	4,897,620
CR/D/10969	Ayeko Dominic Simon	Education Asst. II	U7U	408,135	4,897,620
CR/D/10967	Chelangat Mildred	Education Asst. II	U7U	408,135	4,897,620
CR/D/10965	CHEMUTAI JANET	Education Asst. II	U7U	408,135	4,897,620
CR/D/10964	MZEE MOSES	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,385,720

Cost Centre : Kapchemogen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10970	SANDE DENIS	Education Asst. II	U7U	408,135	4,897,620
CR/D/10971	CHEROP SUSAN	Education Asst. II	U7U	408,135	4,897,620
CR/D/10969	CHEMAYEK PETER	Education Asst. II	U7U	408,135	4,897,620
CR/D/10972	CHELIMO ALICE	Education Asst. II	U7U	408,135	4,897,620
CR/D/10974	MAYEK DIFAS	Education Asst. II	U7U	408,135	4,897,620
CR/D/10975	KITUYI BEATRICE	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,385,720

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Riwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101077	Kiprop James	Education Asst. II	U7U	445,095	5,341,140
CR/D/10736	Mangusho Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10253	Musobo Dominic Andiemba	Education Asst. II	U7U	467,685	5,612,220
CR/D/10735	Mutai Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10579	Mutela Godfrey	Education Asst. II	U7U	467,685	5,612,220
CR/D/10755	Sukuku Edwin	Education Asst. II	U7U	408,135	4,897,620
CR/D/10487	Yeko Lilian	Education Asst. II	U7U	408,135	4,897,620
CR/D/10375	Chelangat Alfred	Head Teacher GR IV	U6U	504,856	6,058,272
CR/D/10272	Cherop Fred	Head Teacher GR III	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					50,949,396

Subcounty / Town Council / Municipal Division : Senendet

Cost Centre : Chemwabit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100026	KAYE MOSES	Education Asst. II	U7U	408,135	4,897,620
CR/D/100024	CHEROP SUSAN	Education Asst. II	U7U	408,135	4,897,620
CR/D/100025	TOSKIN DAVID	Education Asst. II	U7U	408,135	4,897,620
CR/D/100023	CHEPTORUS CAROLYN	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					19,590,480

Cost Centre : Kapkoros Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10265	Chelimo Speda	Education Asst. II	U7U	408,135	4,897,620
CR/D/10607	Kirade Ezekiel Ibanda	Education Asst. II	U7U	467,685	5,612,220
CR/D/10282	Kiprotwo Charles	Education Asst. II	U7U	459,574	5,514,888
CR/D/10598	Kiprotich Philimon	Education Asst. II	U7U	467,685	5,612,220
CR/D/10537	Soyekwo Enock	Education Asst. II	U7U	467,685	5,612,220
CR/D/10494	Kapcherop Phillis	Senior Education Asst.	U7U	481,858	5,782,296
CR/D/10690	Chesang Justine	Education Asst. II	U7U	467,685	5,612,220
CR/D/10570	Cherukut Mary	Education Asst. II	U7U	467,685	5,612,220
CR/D/10268	Cherotich Judith	Education Asst. II	U7U	467,685	5,612,220

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Kapkoros Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10726	Cherop Everlyn Daisy	Education Asst. II	U7U	408,135	4,897,620
CR/D/10515	Cherop Betty Sawani	Education Asst. II	U7U	467,685	5,612,220
CR/D/10514	Cherongos Margaret	Education Asst. II	U7U	467,685	5,612,220
CR/D/10982	Chebet Violet	Education Asst. II	U7U	408,135	4,897,620
CR/D/101079	Chebet Violet	Education Asst. II	U7U	408,135	4,897,620
CR/D/10489	Chalangat Godfrey Wangs	Education Asst. II	U7U	467,685	5,612,220
CR/D/10641	Barasa Kennedy Wafula	Education Asst. II	U7U	467,685	5,612,220
CR/D/10689	Achemoswo Susy	Education Asst. II	U7U	467,685	5,612,220
CR/D/10369	Musobo Daniel	Education Asst. II	U7U	467,685	5,612,220
CR/D/10557	Okiru Simon Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/10576	Soet Alfred Job Karim	Education Asst. II	U7U	467,685	5,612,220
CR/D/10297	Limo Nicolas	Education Asst. II	U7U	408,135	4,897,620
CR/D/10630	Yeshe Violet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10574	Sakajja Geofrey Kortok	Education Asst. II	U7U	467,685	5,612,220
CR/D/10503	Ssabbi Simon Charles	Deputy Head Teacher G	U4L	799,323	9,591,876
CR/D/10504	Soyekwo Alfred	Headteacher GR I	U4U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					144,764,556

Cost Centre : Senendet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10606	Cheburony Wilfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10580	Yeko Judith Mella	Education Asst. II	U7U	467,685	5,612,220
CR/D/10095	Chebet Eunice	Education Asst. II	U7U	408,135	4,897,620
CR/D/10513	Chekwemai Mary	Education Asst. II	U7U	467,685	5,612,220
CR/D/10299	Chelimo Juliet	Education Asst. II	U7U	408,135	4,897,620
CR/D/10674	Cherotwo Sam	Education Asst. II	U7U	467,685	5,612,220
CR/D/10632	Kuboi Wycliffe	Education Asst. II	U7U	467,685	5,612,220
CR/D/10530	Nyongesa Simon Barasa	Education Asst. II	U7U	467,685	5,612,220
CR/D/10675	Puret Charles	Education Asst. II	U7U	408,135	4,897,620
CR/D/10384	Rono Wilfred	Education Asst. II	U7U	408,135	4,897,620
CR/D/10671	Situma Simiyu Charles	Education Asst. II	U7U	459,574	5,514,888
CR/D/10597	Batya Edward Moy	Head Teacher GR III	U5U	576,392	6,916,704

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Senendet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					65,695,392

Subcounty / Town Council / Municipal Division : Suam

Cost Centre : Kabyoyon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10312	Chesang Justus	Education Asst. II	U7U	467,685	5,612,220
CR/D/10633	Kipsang Alfred	Education Asst. II	U7U	408,135	4,897,620
CR/D/10697	Ywagon Johnson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10294	Wafula James Chemen	Education Asst. II	U7U	467,685	5,612,220
CR/D/10727	Sange Irene	Education Asst. II	U7U	438,119	5,257,428
CR/D/10296	Nalukulu Benjamin	Education Asst. II	U7U	467,685	5,612,220
CR/D/10321	Musani Alfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10444	Masuswa Justus Seluk	Education Asst. II	U7U	467,685	5,612,220
CR/D/10700	Chemutai Scovia	Education Asst. II	U7U	467,685	5,612,220
CR/D/10981	Chelangat Justine	Education Asst. II	U7U	408,135	4,897,620
CR/D/10684	Kipyeko Silas	Education Asst. II	U7U	467,685	5,612,220
CR/D/10725	Chematos Irene	Education Asst. II	U7U	467,685	5,612,220
CR/D/10699	Chesang Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10644	Chepkwurui Justine	Education Asst. II	U7U	467,685	5,612,220
CR/D/10492	Cherop Annet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10754	Chemutai Sophie	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10488	Bukose Aloysius	Head Teacher GR IV	U6U	511,617	6,139,404
Total Annual Gross Salary (Ushs)					94,418,568

Cost Centre : Kapyoyon High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/3006	Chebet Benna	Library Assistant	U7U	340,282	4,083,384
UTS/C/306	Soyekwo Lucy Cherop	Enrolled Nurse	U7U	465,855	5,590,260
UTS/M/2/1664	Mudanya Moses	Laboratory Assistant	U7U	340,282	4,083,384
UTS/K/18269	Kapkamba Duncan	Assistant Education Offic	U5 (SC)	568,243	6,818,916
UTS/M/17297	Mayamba Charles	Assistant Education Offic	U5 (SC)	720,805	8,649,660

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Kapyoyon High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/239	Chelangat Nancy	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/C/1123	Chelangat Irene	Assistant Education Offic	U5U	495,032	5,940,384
UTS/C/1157	Cheboo Lydia Chesang	Assistant Education Offic	U5U	495,032	5,940,384
UTS/C/967	Chelangat Violet Chesabit	Assistant Education Offic	U5U	495,032	5,940,384
UTS/W/3296	Wabukesa Juma Tyson	Assistant Education Offic	U5U	495,032	5,940,384
UTS/S/3018	Satya Daniel	Assistant Education Offic	U5U	578,981	6,947,772
UTS/L/2866	Labu Simon	Assistant Education Offic	U5U	495,032	5,940,384
UTS/M/10103	Mangusho Philip Komu	Assistant Education Offic	U5U	495,032	5,940,384
UTS/M/13701	Moikut Fredrick	Assistant Education Offic	U5U	495,032	5,940,384
UTS/K/7838	Kiplimo George Chilia	Education Officer	U4L	723,464	8,681,568
UTS/C/1042	Cheptoyek Lilian	Education Officer	U4L	711,564	8,538,768
UTS/C/648	Chekwurui Mike Jackson	Education Officer	U4L	723,464	8,681,568
UTS/C/1156	Chebet Benna	Education Officer	U4L	723,464	8,681,568
UTS/K/17533	Kurong Denis	Education Officer	U4L	723,464	8,681,568
UTS/C/692	Cheptoyek Stephen	Education Officer	U4L	711,564	8,538,768
UTS/K/1174	Kiplangat Geofrey	Deputy Head Teacher 'O'	U3L	912,771	10,953,252
UTS/K/4901	Kityo Lasto Leonard	HeadTeacher O' level	U2L	1,921,880	23,062,560
Total Annual Gross Salary (Ushs)					169,516,068

Cost Centre : Kwirwot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10980	Siwa Ben	Education Asst. II	U7U	408,135	4,897,620
CR/D/10732	Bonny Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10242	Chelogoi Robert Sabila	Education Asst. II	U7U	459,574	5,514,888
CR/D/10425	Cheptoyek Lydia	Education Asst. II	U7U	467,685	5,612,220
CR/D/10628	Cherotich Magaret Martha	Education Asst. II	U7U	467,685	5,612,220
CR/D/10422	Cherotich Rofina	Education Asst. II	U7U	467,685	5,612,220
CR/D/10432	Kamchaki Tebes Carolyne	Education Asst. II	U7U	467,685	5,612,220
CR/D/10716	Musau Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10993	Rotwo James	Education Asst. II	U7U	408,135	4,897,620
CR/D/10433	Soyekwo Wilfred Zephania	Education Asst. II	U7U	467,685	5,612,220
CR/D/10427	Yapmangusho Carolyn	Education Asst. II	U7U	459,574	5,514,888

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Kwirwot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10882	Mutai Charles	Education Asst. II	U7U	408,135	4,897,620
CR/D/10706	Kitiyo Charles	Head Teacher GR III	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					72,314,040

Cost Centre : Suam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10740	Muzungyo John	Education Asst. II	U7U	467,685	5,612,220
CR/D/10334	Mwangari Nixon	Education Asst. II	U7U	438,119	5,257,428
CR/D/10262	Cherop Claudia	Education Asst. II	U7U	459,574	5,514,888
CR/D/10983	Chebet Justus	Education Asst. II	U7U	408,135	4,897,620
CR/D/10627	Chelam Bernadette	Education Asst. II	U7U	467,685	5,612,220
CR/D/10962	Chelangat Sophie	Education Asst. II	U7U	467,685	5,612,220
CR/D/10337	Chemandan Susy	Education Asst. II	U7U	459,574	5,514,888
CR/D/10637	Chemonges Ben Collins	Education Asst. II	U7U	467,685	5,612,220
CR/D/10259	Musobo Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10765	Cherukut Janerose	Education Asst. II	U7U	431,309	5,175,708
CR/D/10961	Kabai Phylis	Education Asst. II	U7U	459,574	5,514,888
CR/D/10408	Limo Charles Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10584	Malinga Ben Sabila	Education Asst. II	U7U	467,685	5,612,220
CR/D/10734	Kamos James Soyekwo	Education Asst. II	U7U	467,685	5,612,220
CR/D/10246	Kumera Patrick	Education Asst. II	U7U	452,247	5,426,964
CR/D/10341	Kiplimo Daniel Chebures	Education Asst. II	U7U	467,685	5,612,220
CR/D/10496	Kimtai Satya Albert	Education Asst. II	U7U	467,685	5,612,220
CR/D/10660	Kotii Daniel	Education Asst. II	U7U	467,685	5,612,220
CR/D/10521	Chepkwoskei Everlyne	Senior Education Asst.	U6L	478,504	5,742,048
CR/D/10724	Cherop Simon Batya	Senior Education Asst.	U6L	478,504	5,742,048
CR/D/10150	Siya John Mella	Education Asst. II	U6L	482,695	5,792,340
CR/D/10963	Chelogoi Alfred Stephen	Senior Education Asst.	U6L	478,504	5,742,048
CR/D/10636	Chebet Evalyn	Deputy Head Teacher G	U5U	565,397	6,784,764
CR/D/10338	Yapchesang Mary Florence	Head Teacher GR II	U4L	799,323	9,591,876
CR/D/10720	Sikoria Jackson Divas	Head Teacher GR II	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					148,023,804

Vote: 567 Bukwo District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Tulel

Cost Centre : Ariowet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10973	Sabila James	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : Chemuron Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10356	Limo Michael	Education Asst. II	U7U	408,135	4,897,620
CR/D/10354	Satya Jackson Sande	Education Asst. II	U7U	459,574	5,514,888
CR/D/10261	Satya Michael	Education Asst. II	U7U	408,135	4,897,620
CR/D/10336	Rotich Ben Andrew	Education Asst. II	U7U	459,574	5,514,888
CR/D/10652	Mangusho Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10353	Cherukut Benard	Education Asst. II	U7U	445,095	5,341,140
CR/D/10443	Cheptoyek Irene	Education Asst. II	U7U	408,135	4,897,620
CR/D/10364	Cheptoek Everlyne	Education Asst. II	U7U	408,135	4,897,620
CR/D/10352	Chepkwoti Difas	Education Asst. II	U7U	452,247	5,426,964
CR/D/10350	Erimiya Leonard	Education Asst. II	U7U	467,685	5,612,220
CR/D/10332	Chebirwa James	Education Asst. II	U7U	445,095	5,341,140
CR/D/10351	Chebet Isaac	Education Asst. II	U7U	459,574	5,514,888
CR/D/10567	Chemutai Simon Siwa	Deputy Head Teacher G	U5U	519,290	6,231,480
Total Annual Gross Salary (Ushs)					69,700,308

Cost Centre : Koikoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10999	CHESHA EVERLYNE	Education Asst. II	U7U	408,135	4,897,620
CR/D/100030	SATYA WILFRED	Education Asst. II	U7U	408,135	4,897,620
CR/D/10997	CHEMUTAI JULIET	Education Asst. II	U7U	408,135	4,897,620
CR/D/101000	CHEMONGES BEN	Education Asst. II	U7U	408,135	4,897,620
CR/D/10998	YEKO MARK	Education Asst. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					24,488,100

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Tulel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10360	Chebet Sylvia	Education Asst. II	U7U	408,135	4,897,620
CR/D/10396	Chesak Patrick	Education Asst. II	U7U	445,095	5,341,140
CR/D/10157	Sikoria Moses	Education Asst. II	U7U	408,135	4,897,620
CR/D/10406	Sande Moses Wilfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10155	Mwanga Denis	Education Asst. II	U7U	408,135	4,897,620
CR/D/10404	Musau Robert	Education Asst. II	U7U	459,574	5,514,888
CR/D/10556	Twoyem Robert	Education Asst. II	U7U	459,574	5,514,888
CR/D/10402	Musani Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10394	Mongusho Samson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10355	Mashandich Jackson	Education Asst. II	U7U	408,135	4,897,620
CR/D/10147	Malinga James	Education Asst. II	U7U	408,135	4,897,620
CR/D/1095	Kibet Sam	Education Asst. II	U7U	408,135	4,897,620
CR/D/10650	Cherop Judith	Education Asst. II	U7U	467,685	5,612,220
CR/D/10401	Chepnoyen Simon Kenneth	Education Asst. II	U7U	467,685	5,612,220
CR/D/10405	Chemutai Patricia	Education Asst. II	U7U	467,685	5,612,220
CR/D/10414	Chemonges Abdu Kadri	Education Asst. II	U7U	459,574	5,514,888
CR/D/10093	Yesho Immaculate	Education Asst. II	U7U	408,135	4,897,620
CR/D/10397	chelangat Devis Moses	Education Asst. II	U7U	467,685	5,612,220
CR/D/10400	Chebet Margaret	Education Asst. II	U7U	467,685	5,612,220
CR/D/10359	Chebet Eunice	Education Asst. II	U7U	467,685	5,612,220
CR/D/10602	Chebet Alfred Towet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10484	Babu Jackson Chemonges	Education Asst. II	U7U	408,135	4,897,620
CR/D/10399	Yapsoyekwo Evalyne	Education Asst. II	U7U	467,685	5,612,220
CR/D/10669	Chelimo Justine	Education Asst. II	U7U	459,574	5,514,888
CR/D/10532	Serewen James	Head Teacher GR III	U5U	585,564	7,026,768
CR/D/10203	Siwa Fredrick	Head Teacher GR II	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					144,934,716

Cost Centre : Tuyobei Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100031	Chesang Samwel	Education Asst. II	U7U	408,135	4,897,620
CR/D/10934	Kibet Simon	Education Asst. II	U7U	408,135	4,897,620

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Tuyobei Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					9,795,240
Total Annual Gross Salary (Ushs) - Education					3,776,928,264

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	393,835	80,501	417,727
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	25,625	5,510	25,440
Other Transfers from Central Government	222,125	62,329	340,635
Roads Rehabilitation Grant	94,433	0	
Transfer of District Unconditional Grant - Wage	50,652	12,663	50,652
<i>Development Revenues</i>	13,152	26,728	106,383
Multi-Sectoral Transfers to LLGs	13,152	3,120	11,950
Roads Rehabilitation Grant		23,608	94,433
Total Revenues	406,987	107,230	524,110
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	393,835	108,312	417,727
Wage	70,192	32,387	70,192
Non Wage	323,643	75,925	347,535
<i>Development Expenditure</i>	13,152	0	106,383
Domestic Development	13,152	0	106,383
Donor Development	0	0	0
Total Expenditure	406,987	108,312	524,110

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

The approved sector budget is 406.99 million and the actual cumulative funds received was 98.6 million comprising of 24% of the approved budget because, no Local revenue allocated to the sector was and multispectral transfers due to weak enforcement measures to enforce tax collectors. However Other Transfers from Central Government was higher than planned (112% of plan for quarter) because capital projects were expected to be implemented in third and fourth quarter. The cumulative expenditures was 54.50 million comprising of 13% of the approved annual Budget leaving unspent balance of 44.10 million for Maintenance and rehabilitation of district roads because the procurement of fuel for the crater is in procurement process (biding stage).

Department Revenue and Expenditure Allocations Plans for 2014/15

The proposed budget for F/Y 2014/2015 is Shs 524.11 million against shs 406.99 million for the for F/Y 2013/2014 representing 22.35% increase due to Change of priorities by the lower local governments and also increase in funds from Uganda Road fund for plant and vehicle maintenance and rural and community roads maintenance. The proposed expenditure for the 408.48 million will be as follows;-Operation of District roads office 64.093 million(50.652 wage and 13,441 non-wage), Community access road maintenance 16 million, Urban un-paved road maintenance 67.62 million, District road maintenance 130 million(Routine road maintenance of 40km at 33 million and periodic maintenance of 5km at 97 million) Road opening and rehabilitation of community access roads 40,273.5 million(19.530 million wage,6.2million Non-wage and 14,53 million Government of Uganda) Rehabilitation of 2km of District feeder roads 90.5million.

Vote: 567 Bukwo District

Workplan 7a: Roads and Engineering

(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
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	0	0	4
No. of people employed in labour based works (PRDP)	0	0	20
No of bottle necks removed from CARs	48	0	48
Length in Km of Urban paved roads periodically maintained		0	3
Length in Km of Urban unpaved roads routinely maintained	17	0	17
Length in Km of Urban unpaved roads periodically maintained	3	0	3
Length in Km of District roads routinely maintained	40	40	60
Length in Km of District roads periodically maintained	5	0	4
No. of bridges maintained	3	0	4
Length in Km of District roads maintained.	30	0	2
Function Cost (US\$ '000)	406,987	42,875	415,443
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	108,667
Cost of Workplan (US\$ '000):	406,987	42,875	524,110

Plans for 2014/15

Road Reahilitation 3.5km at bukwo/ senendet sub counties.Periodic road maintenance of 4.2km at suam ,senendet, riwo/kabei sub counties .Routine road maintainece of 62.5km across the district thus grater suam 25.5km, bukwo 17.5km ,kabei 14.2km chesower 6.0km . Repairs and maintenance of road equipments ,maintenance/repairs of 4.0 bridges ,supply and installation of culverts 200m length across the district roads production and sub-mission of progress reports to the ministry,supervision ,monitoring reports one per quarter.

Medium Term Plans and Links to the Development Plan

Routine road maintenance of 100km,across the district, Periodic maintenance of 40km .Rehabilitation of 23.0km

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

NIL

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

1. Lack of other equipments

These include;- surface roller, wheel loader, water bowzer this makes the work done with the gader look incomplete most esspecially during dry season

2. High costs of construction of roads

The topography of our area is too steep and the roads have been affected by storm water thus the Carriageway lose shape,the sides colapses ,the side drians is totally silted all these increase the cost of construction

3. lack of good quality cover material like marram

The district lacks good quality marram these has also affected the road structure given the nature of the loose soil

Vote: 567 Bukwo District

Workplan 7a: Roads and Engineering

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/029	Chelangat Irene	Porter	U8L	237,069	2,844,828
CR/TC/027	Kiplangat Anthony	Porter	U8L	237,069	2,844,828
CR/TC/014	Bushendich George	Assistant Engineering Off	U5 (SC)	666,237	7,994,844
CR/TC/030	Chemutai Ali Masaba Isaa	Town Engineer	U4 (SC)	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					27,816,756

Cost Centre : District Roads and Engineering office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10049	Ngirio Bendrick Kiprop	Plant attendant	U8L	213,832	2,565,984
CR/D/10158	Runge Gilbert	Machine Operator	U8L	213,832	2,565,984
CR/D/10047	Chelangat Everlyn	Office Attendant	U8U	237,069	2,844,828
CR/D/10054	Kaptetui Issa	Driver	U8U	237,069	2,844,828
CR/D/10486	Muchika Benson Mukhwana	Driver	U8U	237,069	2,844,828
CR/D/10050	Shauri Moses	Plant Operator	U8U	237,069	2,844,828
CR/D/10052	Simiyu Barasa Tito	Driver	U8U	237,069	2,844,828
CR/D/101043	Salim B.C Wilfred	Engineering Assistant (B	U7U	289,361	3,472,332
CR/D/10048	Limo George Festo	Plant Operator	U7U	289,361	3,472,332
CR/D/10094	Cherotwo Victor	Roads Inspector	U6U	436,677	5,240,124
CR/D/10044	Kotti John Rungeso	Garage Foreman	U5 (SC)	723,464	8,681,568
CR/D/10043	Kiplangat Benard	Senior Road Inspector	U5 (SC)	723,464	8,681,568
CR/D/10041	Kitiyo Michael	Sup. Of Works (Civil)	U4 (SC)	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					63,036,288

Cost Centre : Office of District Engineer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10053	Cherukut Alex	Driver	U8U	237,069	2,844,828
Total Annual Gross Salary (Ushs)					2,844,828
Total Annual Gross Salary (Ushs) - Roads and Engineering					93,697,872

Workplan 7b: Water

Vote: 567 Bukwo District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,437	11,470	48,752
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	8,971	2,104	10,286
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	15,466	3,867	15,466
<i>Development Revenues</i>	465,312	123,671	457,672
Conditional transfer for Rural Water	442,699	110,675	442,699
LGMSD (Former LGDP)	9,900	7,000	8,209
Locally Raised Revenues	490	0	490
Multi-Sectoral Transfers to LLGs	12,222	5,996	6,274
Total Revenues	512,749	135,141	506,424
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,437	20,837	48,752
Wage	23,881	9,837	23,881
Non Wage	23,556	11,000	24,870
<i>Development Expenditure</i>	465,312	130,841	457,672
Domestic Development	465,312	130,841	457,672
Donor Development	0	0	0
Total Expenditure	512,749	151,678	506,424

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

The approved annual budget is 512,749,000/= and the cumulative outturn is 129,145,000/= which is equal to quarter one outturn representing 25% of the approved annual budget and 105% of quarter one budget (122,517,000/=). This was because (1) Local revenue collected was low because of inadequate staff to enforce tax collections but however LGMSD (Former LGDP) transferred to the department was high though it was not planned for the quarter to cater for completion of rain water harvesting. The cumulative expenditure was 56,893,000/= which is equal to quarter outturn representing 11% of the approved budget and 27% of the plan for quarter leaving unspent balance of 72,252,000 (14% of the approved budget). This was because all the projects are under procurement process (Bidding stage)

Department Revenue and Expenditure Allocations Plans for 2014/15

The approved budget is shs. 506,625,000/= which represents 1.19% decrease from the approved budget for financial year 2013/14 because there was a net budgetary decrease of 1.19% due to Change of priorities by the lower local governments to facilitate GFS extensions and repair of piped water system. Also less funds from LGMSD (Former LGDP) was allocated to completion for rain harvesting tank

(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: 0981 Rural Water Supply and Sanitation

Vote: 567 Bukwo District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	40	20	60
No. of water points tested for quality	55	13	60
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	5	3	11
No. of water points rehabilitated	1	0	0
% of rural water point sources functional (Gravity Flow Scheme)	85	60	95
% of rural water point sources functional (Shallow Wells)	95	84	98
No. of water pump mechanics, scheme attendants and caretakers trained	48	12	60
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	60	0	20
No. Of Water User Committee members trained	360	0	120
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40	40	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2	1
No. of public latrines in RGCs and public places	1	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	0	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
Function Cost (US\$ '000)	502,909	54,790	506,424
Cost of Workplan (US\$ '000):	502,909	56,893	506,424

Plans for 2014/15

One shallow well in Bukwo, Kaptererwo and Riwo sub counties. Construction of Gravity flow schemes of Bukwo extension, Tasakya phase III in suam, Chemwamat phase III in Chepkwasta, Sukwo phase II in kortek sub counties. Retention payments for Upgrading Bukwo, Chemwamat and Tasakya gravity flow scheme and water borne toilet in the District Administration, Completion of chemwamat gravity flow scheme phase III in chepkwasta sub county.

Medium Term Plans and Links to the Development Plan

To increase the safe water coverage to 80%

To increase awareness of the communities on operation and maintenance of existing water facilities to 100%

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

No off budget activities

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

Vote: 567 Bukwo District

Workplan 7b: Water

1. Poor o and m

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

2. Inadquate exemplary leadership

Community leaders don't have sanitary facilites eg Pit latrines

3. Limited enviroment health staff

Inadquate sensitisation and follow ups in the communities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/022	Sabila Moses	Plumber	U8U	251,133	3,013,596
CR/TC/028	Chebaran Jonex	Assistant Water Officer	U5 (SC)	678,029	8,136,348
Total Annual Gross Salary (Ushs)					11,149,944

Cost Centre : District water office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Maywa John	Driver	U8U	251,133	3,013,596
CR/D/10046	Maigut Makitor Mike	Borehole Maintenance T	U7U	360,468	4,325,616
Total Annual Gross Salary (Ushs)					7,339,212
Total Annual Gross Salary (Ushs) - Water					18,489,156

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,802	19,045	81,358
Conditional Grant to District Natural Res. - Wetlands (23,599	5,900	23,599
District Unconditional Grant - Non Wage	1,600	0	1,600
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	1,024	0	580
Transfer of District Unconditional Grant - Wage	52,579	13,145	52,579
<i>Development Revenues</i>	6,569	4,000	8,534
LGMSD (Former LGDP)	3,636	3,636	1,923
Locally Raised Revenues	364	364	364
Multi-Sectoral Transfers to LLGs	2,569	0	6,247

Vote: 567 Bukwo District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	88,370	23,045	89,891
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,802	34,776	81,358
Wage	52,579	24,240	52,579
Non Wage	29,223	10,536	28,779
<i>Development Expenditure</i>	6,569	4,000	8,534
Domestic Development	6,569	4,000	8,534
Donor Development	0	0	0
Total Expenditure	88,370	38,776	89,891

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

The approved budget is 88,370,000/= and the cumulative outturn is 23,045,000/= which is equal to quarter outturn Contributing to 26% of the approved budget and 95% of the plan for quarter one), because no local revenue was allocated to the department since sensitization of the community on local revenue was going on and no transfers under District Unconditional Grant - Non Wage because the funds were reallocated to administration department to cater for repair of a vehicle. The overall work plan expenditure is 19,766,000/= (22% of the approved budget). The quarterly expenditure is 19,766,000/= (82% of the plan for the quarter) leaving unspent balance of 3,279,000= (4% of the approved budget) for sensitization of community on hilltop.

Department Revenue and Expenditure Allocations Plans for 2014/15

The expects to approve the budget for the department of shs. 89,991,000 which represents 1.6% increase from the approved budget of 2013/14. The increase is due to Change of priorities by the lower local governments. This funds are expected to be spent on community sensitisation, Planting of trees on fragile areas, monitoring and enforcement and training of community on land 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: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	5	5	9
Number of people (Men and Women) participating in tree planting days	100	0	54
No. of monitoring and compliance surveys/inspections undertaken	0	0	2
No. of Water Shed Management Committees formulated	12	1	3
No. of Wetland Action Plans and regulations developed	0	0	1
Area (Ha) of Wetlands demarcated and restored	4	0	4
No. of community women and men trained in ENR monitoring	60	0	40
No. of community women and men trained in ENR monitoring (PRDP)	100	100	3
No. of monitoring and compliance surveys undertaken	0	0	3
No. of environmental monitoring visits conducted (PRDP)	8	2	4
Function Cost (US\$ '000)	88,370	20,131	89,891
Cost of Workplan (US\$ '000):	88,370	20,131	89,891

Vote: 567 Bukwo District

Workplan 8: Natural Resources

Plans for 2014/15

Sensitisation of the community on land management, Tree planting, support community nurseries, supply of trees seedlings, River bank management, screening of projects sides, wetland management and monitoring and enforcement and training of community on land management

Medium Term Plans and Links to the Development Plan

conservation of the environment for sustainable development.

Sufficient tree cover of about 200 Square kilometer

Reduce in soil erosion; wetland salutation and encroachment by 70%

Minimum pollution on the environment to 1%

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

No off-budget activities

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

1. Inadequate transport

only one motorcycle for the whole department having four sectors.

2. Climate change

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

3. Few staff

This limits effective implementation of projects

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Natural Resource Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101066	Mukambi Titus Cherop	Forest Guard	U8L	214,159	2,569,908
CR/D/10864	Mangusho David	Forest Guard	U8L	214,159	2,569,908
CR/D/10118	Kiplangat Alfred	Forest Guard	U8L	214,159	2,569,908
CR/D/101065	kibet Samuel	Office Attendant	U8U	251,133	3,013,596
CR/D/101064	Rono Benson Yeshe	Forest Ranger	U7U	360,468	4,325,616
CR/D/10139	Sabila Ben	Assistant Records Officer	U5L	500,987	6,011,844
CR/D/10138	Chepsikor Alfred Sabila	Forestry Officer	U4(SC)	1,163,937	13,967,244
CR/D/10137	Chemutai Olive	Environment Officer	U4(SC)	1,163,937	13,967,244
CR/D/10136	Sikor Stephen Mella	Sen.Environment Officer	U3(SC)	1,323,360	15,880,320
Total Annual Gross Salary (Ushs)					64,875,588
Total Annual Gross Salary (Ushs) - Natural Resources					64,875,588

Vote: 567 Bukwo District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	241,581	56,655	281,702
Conditional Grant to Community Devt Assistants Non	2,015	504	2,015
Conditional Grant to Functional Adult Lit	7,955	1,989	7,955
Conditional Grant to Women Youth and Disability Gr	7,256	1,814	7,256
Conditional transfers to Special Grant for PWDs	15,149	3,787	15,149
District Unconditional Grant - Non Wage	3,000	0	3,000
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	174,709	41,937	214,830
Transfer of District Unconditional Grant - Wage	26,497	6,624	26,497
<i>Development Revenues</i>	87,893	21,677	122,034
Donor Funding	65,461	21,677	102,322
Multi-Sectoral Transfers to LLGs	22,432	0	19,712
Total Revenues	329,474	78,332	403,736
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	241,581	66,894	281,702
Wage	155,350	45,651	199,045
Non Wage	86,231	21,243	82,657
<i>Development Expenditure</i>	87,893	43,529	122,034
Domestic Development	22,432	0	19,712
Donor Development	65,461	43,529	102,322
Total Expenditure	329,474	110,424	403,736

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

The approved budget is 329,474,000/= and the cumulative outturn is 78,332,000/= which is equal to quarter out turn comprising of 24% of the approved budget and 102% of the plan for the quarter (76,760,000/=). This was because no local revenue transferred to the department since the funds were transred for CFOs operations, no District Unconditional Grant - Non Wage was not transferred because it was reallocated to administration department for CFOs operations. The overall work plan expenditure was 72,040,000/= (22% of the approved budget). The expenditure for the quarter was 72,040,000/= (94% of the plan for the quarter) leaving unspent balance of 6,292,000= (2% of the approved budget) This funds are for councils and PWDS.

Department Revenue and Expenditure Allocations Plans for 2014/15

The community department plans to receive Shs 403,736,000 which is 18.39% increase from the approved budget of 2013/14. This increase is because of the increase from the donor funding from UNFPA and USAID to support vulnerable children, Sensitize the community against Female Genital Mutilation and also change of priorities by the lower local governments

(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: 567 Bukwo 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	720	120	720
No. of Active Community Development Workers	24	0	24
No. FAL Learners Trained	520	500	520
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	0	0	12
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	329,474	74,223	428,320
Cost of Workplan (US\$ '000):	329,474	74,223	428,320

Plans for 2014/15

1 youth Day Celebration conducted , 4 youth executive meetings , and 1 youth council meeting conducted , 1 womens day celebration conducted , 4 women executive meetings done and 1 mobilization meeting conducted , 1 PWD Celebration conducted , 4 PWD Council meetings done , 3 Specila Grant committee meetings , 1 mobilization meetings conducted , 12 PWD Projects approved and paid . 1 literacy day celebrated , FAL exams instituted , 1 monitoring of FAL Programms conducted and 4 FAL reports submitted to ministry of gender

Medium Term Plans and Links to the Development Plan

The department has a will to ensure that the 12,392 Orphans and other vulnerable children are adequately provided for and that their human rights are fully met, 5 youth Executive meetings supported ,1 International womens day, 5 literacy days, 20 mobilization meetings conducted in 66 parishes , payment of 528 FAL Instructures and supervisors, 5 FAL review meetings conducted, 60 youth groups supported, 20 FAL Monitoring Conducted in 12 sub counties

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

-Mapping of OVC Households in all the 66 parishes, 10 OVC households per parish by SUNRISE OVC Project, 6 Community Dialogue Meetings in 6 sub counties, Training of Community facilitators and Usalama groups on Grandmother approach

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

1. - inadequate office space

The office space is small and cannot accommodate all the officers

2. Lack of proper means of transport

The department has only one motorcycle which is not funtional and cannot support the impliementation of programmes

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo

Vote: 567 Bukwo District

Workplan 9: Community Based Services

Cost Centre : Bukwo Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100836	Cheptanui Lorna Kapta	Assistant Community De	U6U	426,265	5,115,180
CR/D/100775	Chelangat Jacklyne	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					13,188,684

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/016	Chekwele Simon	Assistant Labour Officer	U6U	444,365	5,332,380
CR/TC/010	Chelogoi Alfred	Assistant Community De	U6U	444,365	5,332,380
CR/TC/031	Chebet Harriet	Community Development	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					19,217,172

Cost Centre : Office of the District Community Development Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Chemutai Joselyne	Office Attendant	U8U	237,069	2,844,828
CR/D/10161	Mukhwawna David	Assistant Labour Officer	U6U	436,677	5,240,124
CR/D/10156	Cherotwo Francis	Senior Community Devel	U3L	990,589	11,887,068
CR/D/10057	Siwa Ben Sakajja	Senior Probation & Wel	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					31,859,088

Subcounty / Town Council / Municipal Division : Chepkwasta

Cost Centre : Chepkwasta Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10804	Chemonges Herbert	Assistant Community De	U6U	426,265	5,115,180
CR/D/10062	Lwendok Ben Chesang	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					13,188,684

Subcounty / Town Council / Municipal Division : Chesower

Cost Centre : Chesower Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10080	Batya Nelson	Assistant Community De	U6U	436,677	5,240,124

Vote: 567 Bukwo District

Workplan 9: Community Based Services

Cost Centre : Chesower Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10487	Kipruto Jonah Chewere	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					13,643,796

Subcounty / Town Council / Municipal Division : Kabei

Cost Centre : Kabei Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10073	Chekwenboi Monica	Assistant Community De	U6U	436,677	5,240,124
CR/D/10782	Kiplangat Moris	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					13,313,628

Subcounty / Town Council / Municipal Division : Kamet

Cost Centre : Kamet Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	Kiptoo Fred	Assistant Community De	U6U	426,265	5,115,180
CR/D/10746	Kipyeko Moses	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					13,518,852

Subcounty / Town Council / Municipal Division : Kaptererwo

Cost Centre : Kaptererwo Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10325	Yapsolimo Monica	Assistant Community De	U6U	436,677	5,240,124
CR/D/10244	Kiprop Moses Ndiema	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					13,313,628

Subcounty / Town Council / Municipal Division : Kortek

Cost Centre : Kortek Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10786	Nalukulu Festo	Assistant Community De	U6U	426,265	5,115,180
CR/D/10779	Solimo Robert	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					13,188,684

Vote: 567 Bukwo District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Riwo

Cost Centre : Riwo Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10065	Yeshe Labu Stephen	Assistant Community De	U6U	436,677	5,240,124
CR/D/10776	Kwemoi Rapheal	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					13,313,628

Subcounty / Town Council / Municipal Division : Senendet

Cost Centre : Senendet Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10134	Chemonges Peter Kiptoo	Assistant Community De	U6U	426,265	5,115,180
CR/D/10814	Cheptook Immaculate	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					13,188,684

Subcounty / Town Council / Municipal Division : Suam

Cost Centre : Suam Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10488	Chelimo Nancy	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Cost Centre : Suam Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10805	Kipssang Gilbert	Assistant Community De	U6U	426,265	5,115,180
Total Annual Gross Salary (Ushs)					5,115,180

Subcounty / Town Council / Municipal Division : Tulel

Cost Centre : Tulel Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10790	Kiprop Davis	Assistant Community De	U6U	426,265	5,115,180
CR/D/10834	Satya Patrick	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					13,188,684
Total Annual Gross Salary (Ushs) - Community Based Services					197,642,064

Vote: 567 Bukwo District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,080	9,992	80,747
Conditional Grant to PAF monitoring	24,257	4,359	24,257
District Unconditional Grant - Non Wage	17,201	0	30,713
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	1,089	0	245
Transfer of District Unconditional Grant - Wage	22,532	5,633	22,532
<i>Development Revenues</i>	6,328	3,138	18,929
Donor Funding		1,948	10,656
LGMSD (Former LGDP)	5,716	1,190	7,661
Locally Raised Revenues	612	0	612
Total Revenues	74,407	13,130	99,676
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,080	19,989	80,747
Wage	22,532	7,033	22,532
Non Wage	45,547	12,956	58,215
<i>Development Expenditure</i>	6,328	2,838	18,929
Domestic Development	6,328	890	8,273
Donor Development	0	1,948	10,656
Total Expenditure	74,407	22,827	99,676

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

The approved annual budget is 74,407,000/= and the cumulative outturn was 13,130,000/= contributing 18% of the approved annual budget. In quarter one the sector planned to receive 15,974,000/= and the quarterly outturn was 13,130,000/= comprising of 82% of the plan for quarter. The funds realized were less than planned because all the district unconditional grant non-wage which was planned for the quarter was not realized due to reallocation to administration department to repair the vehicle. The cumulative/quarter one expenditure was 8597,000/= comprising of 12% of the approved budget and 54% of the plan for quarter leaving unspent balance of 4533,000=(6% of the approved budget) which was supposed to be paid as a salary to senior planner and population officer who have not been appointed. The unspent development funds are purchase of furniture which is budgeted to be implemented in third quarter due to delay in procurement process (Now in Bidding stage)

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15, the sector approved a budget of 99,676,000/= which represents 25.35114 increase from FY-2013/14 approved budget due to Change of priorities by the lower local governments and increase in Unconditional grant none wage to repair the vehicle. The funds are from PRDP, District unconditional grant non-wage and wage, district conditional grant (LGMSD (Former LGDP), local revenue. The funds are for M &E, internal assessment, district planning, payment of salaries, Supervision and office 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: 1383 Local Government Planning Services

Vote: 567 Bukwo District

Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of qualified staff in the Unit	3	1	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (UShs '000)	74,407	8,597	99,676
Cost of Workplan (UShs '000):	74,407	8,597	99,676

Plans for 2014/15

Submission of Quarterly performance reports and workplans to MOFPED, M & E of projects, internal assessment, , payment of salaries, Supervision and office management.

Medium Term Plans and Links to the Development Plan

Quarterly performance reports submitted for times to relevant ministries, 50% of the subcounties report timely, 100% of the planned projects are implemented, 100% of the planned DTTC meetings are conducted.

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

No off budget activities.

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

1. Few staff in the unit

The unit has only two staff affecting service delivery

2. Lack of transport

The department is unable to conduct its activities effectively due to lack of transport.

3. No reliable power supply.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Chelimo Janerose	Office Typist	U7U	46,149	553,788
CD/D/10012	Aliwa David	Senior Planner	U3U	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					12,845,880
Total Annual Gross Salary (Ushs) - Planning					12,845,880

Workplan 11: Internal Audit

Vote: 567 Bukwo District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,051	11,739	57,051
Conditional Grant to PAF monitoring	2,500	735	2,500
District Unconditional Grant - Non Wage	8,000	0	8,000
Locally Raised Revenues	5,000	1,000	5,000
Multi-Sectoral Transfers to LLGs	11,551	2,504	11,551
Transfer of District Unconditional Grant - Wage	30,000	7,500	30,000
Total Revenues	57,051	11,739	57,051
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,051	21,961	57,051
Wage	38,639	18,588	38,639
Non Wage	18,412	3,372	18,412
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	57,051	21,961	57,051

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

The approved annual budget is 57,051,000/= and the cumulative outturn was 11,739,000/= which is equal to quarter Outturn contributing 21% of the approved annual budget and 87% of the plan for the quarter (13,450,000/=). This was because local revenue realized was higher than planned (229% of the plan for the quarter) to compensate for District unconditional Grant non- wage which was reallocated to administration department for Vehicle repair. The cumulatively/quarter one expenditure was 11,739,000/= contributing to 21% of the approved annual budget and 87% of the plan for quarter leaving no unspent balance.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Audit department plans to approved estimate of 57,051,000/= which represents no increase from the approved budget of FY-2013/14 due to Change of priorities by the lower local governments. Sources of revenue are conditional grant to PAF monitoring, local revenue, Unconditional grant-non wage, and conditional grant wage. These funds will help to Conduct Audit in sub counties, secondary and primary schools, health facilities, departments and site inspections

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	25/07/2014	31/12/2013	25/07/2014
Function Cost (US\$ '000)	57,051	11,739	57,051
Cost of Workplan (US\$ '000):	57,051	11,739	57,051

Plans for 2014/15

Auditing of schools, Departments and sub counties and verification of projects.

Medium Term Plans and Links to the Development Plan

Vote: 567 Bukwo District

Workplan 11: Internal Audit

The number of Audit queries reduced to 40% to 2%, All Departments and other government institution are 100 % Audited, all implemented projects are Verified

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

No off-Budget activities.

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

1. Lack of means of Transport

Two motor cycles for the department are old and are not in running condition. This has hindered implementation of field activities by the Audit department.

2. Low staffing

Only Two substantive staff in the office affects effective implementation of government programmes.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Office of the District Internal Auditor

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Chemutai Supeta	Office attendant	U8U	251,133	3,013,596
CR/D/10025	Barkisoy Fred Mwanga	Examiner of accounts	U5U	534,111	6,409,332
CR/D/10029	Batya D. Alinyo	District Internal Auditor	U2U	1,579,424	18,953,088
Total Annual Gross Salary (Ushs)					28,376,016
Total Annual Gross Salary (Ushs) - Internal Audit					28,376,016

Vote: 567 Bukwo 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:	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local Government, assess staff performance four times, Uniforms and gumboots purchased for 5 askaries and all staff paid salaries In administration department and sub counties.	District workplans and budgets reviewed once at district Administration office, 1 reports produced and submitted MOLG, assess staff performance four times, all staff paid salaries in administration department and sub counties, Disaster management, Payment of disturbance allowance to Deputy CAO, Public Media Advert	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meetings attended by CAO in Kampala, Quarterly Servicing of CAOs Vehicle, Securing legal services from Solicitor General three times, Attending meeting organised by ministry four times, Travel by CAO to attend Regional and Annual General ULGA meeting, National functions held once. Contribution to mass Graduation of Bukwo University students done once, Purchase of small office equipments and cleaning materials
	<i>Wage Rec't:</i> 131,860	<i>Wage Rec't:</i> 32,965	<i>Wage Rec't:</i> 277,182
	<i>Non Wage Rec't:</i> 63,686	<i>Non Wage Rec't:</i> 38,195	<i>Non Wage Rec't:</i> 26,075
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,260	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 7,696	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 203,242	Total 79,420	Total 303,257

Output: Human Resource Management

Non Standard Outputs:	4 submissions of pay change reports done and staff appraisals done four times	1 submissions of pay change reports done and staff appraisals done four times, printed payslips for staff	4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,172	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 13,955
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,172	Total 1,500	Total 13,955

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	0 (No outputs achieved)	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)
Availability and implementation of LG capacity building policy and plan	Yes (One capacity building plan available in Human resource office .)	Yes (One capacity building plan available in Human resource office)	Yes (One capacity building plan available in Human resource office .)

Vote: 567 Bukwo 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)	

1a. Administration

Non Standard Outputs: 60 staff trained on basic functional skill and 8 staff on Career development Supported 2 students at UM, Deputy CAO attended induction training at Kyankwanzi National Leadership Institute 60 staff trained on basic functional skill and 8 staff on Career development

<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>	25,540	<i>Domestic Dev't</i>	6,549	<i>Domestic Dev't</i>	24,069
<i>Donor Dev't</i>	85,213	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,753	Total	6,549	Total	24,069

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 0 (Not planned) 0 (No outputs achieved) 0 (Not planned)

Non Standard Outputs: 4 supervision reports produced in Administration office. 4 supervision reports produced in Administration office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,200	Total	0	Total	8,000

Output: Office Support services

Non Standard Outputs: Quarterly Transportation of Relief Supplies, Holding quarterly Disaster management Committee Meetings, Holding end of 2014 year staff party, contribution to ULGA Membership, Quarterly servicing and purchase of airtime for internet services, Payment to Eastern Patriotic on Construction of Generator House, Quarterly Servicing /Repair of Generator, Procurement of Uniforms for askaries

<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>	24,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,500

Output: Records Management

Non Standard Outputs: Data/information managed No outputs achieved Data/information managed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	418,756	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	526,946
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Vote: 567 Bukwo 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)	

1a. Administration

<i>Non Wage Rec't:</i>	135,876	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	138,125
<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,252
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	567,633	Total	0	Total	673,323

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not planned for this financial year)	0 (No outputs achieved)	0 (Not planned)		
No. of existing administrative buildings rehabilitated	0 (Not planned for this financial year)	0 (No outputs achieved)	1 (Rehabilitation of administration office,)		
No. of administrative buildings constructed	0 (Not planned for this financial year)	0 (No outputs achieved)	1 (Construction of Council Hall in district headquarters)		
Non Standard Outputs:			Purchase of Power stabiliser, Printer and its accessories		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	115,794
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	115,794

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (Two motor vehicles purchased)	0 (No outputs achieved)	1 (Procurement of one motorcycle for planning unit.)
No. of vehicles purchased	1 (One vehicle acquired for office of the district chairperson)	0 (No outputs achieved)	0 (Not planned)
Non Standard Outputs:	Completion of payment for the vehicle purchases in 2012/13	Completion of payment for the vehicle purchases in 2012/13 done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 159,000	<i>Domestic Dev't</i> 22,000	<i>Domestic Dev't</i> 16,965
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 159,000	<i>Total</i> 22,000	<i>Total</i> 16,965

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

No. of computers, printers and sets of office furniture purchased	1 (Purchase of a laptop computer)	0 (Not planned)	1 (Purchase of a laptop computer for procurement unit.)			
Non Standard Outputs:	Purchase and installation of internet server in administration building		Purchase of a digital Camera for internal Audit			
	<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>	26,718	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,718	Total	0	Total	4,000

Output: Other Capital

Non Standard Outputs:	Surveying and titling of the land for District and other government institutions, Power stabiliser procured and printer and its accessories.
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Vote: 567 Bukwo 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)	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	49,000
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	49,000

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2014 (Ministry of Finance and office of the Auditor general)	30/11/2013 (Submitted first quarter performance report to Ministry of Finance and office of the Auditor general.)	30/7/2014 (Ministry of finance)
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Non Standard Outputs:	12 exemption reports prepared and submitted, prepared 4 accountabilities from 12 LLGs, respond to Audit mangement letters,Purchase of laptop Purchase of filing shelf, Assorted stationery box files, cash books, ledger sheets, vote books, abstracts, pens, pencils, calculators, reams of paper, tonner, revenue receipts ,Hold staff meeting Computer repairs and services, Repairs of vehicles and Staff trainings	Collected one release shedule for quarter one from MoFPED,final accounts prepared and submitted to auditor Generals office	Subscription fee paid once ,preparation of four progress reports,collection of quarterly release schedules from MoFPED and submission of acknowledgment receipts of funds received on quarterly basis,four corodination trips to line ministries,four staff meetings ,staff welfare to ten staff, on quarterly basis,repair of two office doors in finance and accounts section,Purchase of one burglary door in accounts section,one office barrier in cashiers office, one office seat for secretary ,one book shelve and repair of 6 office desks ,training four staff under CPA programme,purchase of one laptop ,repairs of one vihecle one motorcycle,one computer repair,servicing and purchase of two tonners,purchase of office stationary,books of accounts,office equipmemts ,submission of 12 URA monthly returns payment of tweve monthly account charges,12 cordination with stanbic bank through submission of cheque confirmation,internet subscription and 12 monthly salaries paid to all accounts staff at the district including twelve sub-counties,
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Wage Rec't:	73,876	Wage Rec't:	18,469	Wage Rec't:	93,915
Non Wage Rec't:	28,570	Non Wage Rec't:	5,895	Non Wage Rec't:	12,076
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	102,446	Total	24,364	Total	105,991

Output: Revenue Management and Collection Services

Value of LG service tax collection	18000000 (Revenue returns and assessment returns are in All the sub	0 (No outputs achieved)	18000000 (All sub-counties and district headquarters)
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Vote: 567 Bukwo 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)

2. Finance

counties

Copy of staff Payroll showing deductions of local service tax are in the ministry of Public services)

Value of Other Local Revenue Collections	96000000 (Revenue office in the district and in the following subcounties; Suam, Senendet, Kaptererwo, Bukwo, chepkwasta, Kabei, Riwo, Kortek, Kamet, Tulel, chesower sub county.)	15000000 (Revenue office in the district and in the following subcounties; Suam, Senendet, Kaptererwo, Bukwo, chepkwasta, Kabei, Riwo, Kortek, Kamet, Tulel, chesower sub county.)	96000000 (All sub-counties and district headquarters)
Value of Hotel Tax Collected	2000000 (Suam sub county)	0 (No outputs achieved)	2000000 (Suam subcounty and bukwo town council)
Non Standard Outputs:		One sensitization meeting conducted on local service tax in twelve sub-counties	Purchase of 100 receipt books for cash office,conduct four sensitization meetings in twelve sub-counties ,Banking of revenue collected for twelve months,ensuring books of accounts are reconciled in twelve subcounties,collection of 12 monthly statements from stanbic Bank kapchorwa,monitering of twelve sub-counties on revenue collection and revenue returns,preparation of one revenue enhancement plan.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,051	<i>Non Wage Rec't:</i> 16,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 1,051	Total 16,800

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/6/2013 (District council hall)	28/03/2014 (No outputs achieved)	12/6/2014 (District council hall)
Date of Approval of the Annual Workplan to the Council	15/04/2013 (District council hall)	28/03/2014 (No outputs achieved)	15/04/2014 (District council hall)
Non Standard Outputs:			Preparation of one set of budget and 36 copies of budget,preparation of one set of workplan and 36 copies,

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

Output: LG Expenditure mangement Services

Vote: 567 Bukwo 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)	

2. Finance

Non Standard Outputs: 4 quarterly reports declaration of expenditures, 4 banking services(collection of statements, submission of cheques and confirmations), monitoring bank balances once in the quarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,400	Total	0	Total	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 23/08/2013 (Auditor Generals Office Mbale) 26/09/2013 (Auditor Generals Office Mbale Branch) 22/09/2014 (District council hall)

Non Standard Outputs: N/A

Preparation of four reports based on OBT, preparation of one set of final accounts and fourteen copies, attending four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals, monitoring and mentoring of twelve sub-counties on preparation of accounts and answering audit queries.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,055
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	13,055

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	71,940	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	88,137
<i>Non Wage Rec't:</i>	45,478	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,981
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	591
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,417	Total	0	Total	125,708

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 567 Bukwo 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:	Facilitation of district Chairman from home to office, Facilitation of 6 council sittings and 6 committee meetings, Preparation of quarterly reports and annual work plan, Preparation of 12 council minutes	Facilitation of district chairman, facilitation of 1 council meeting and 1 committee meeting at the district headquarters.	Facilitate 6 council meetings and produce 6 sets of minutes at district headquarters, facilitate the district chair person from home to office, pay salaries for clerk to council, clerk assistant, office attendant and DEC. pay LCII & I ex gratia
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<i>Wage Rec't:</i>	45,547	<i>Wage Rec't:</i>	9,944	<i>Wage Rec't:</i>	140,551
<i>Non Wage Rec't:</i>	58,098	<i>Non Wage Rec't:</i>	14,695	<i>Non Wage Rec't:</i>	100,127
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	103,645	Total	24,639	Total	240,678

Output: LG procurement management services

Non Standard Outputs:	6 contracts committee, 4 evaluation committee minutes produced, 4 reports submitted to PPDA	2 contracts committee meetings and 2 evaluation committee meetings held to open bids. 2 Facilitation meetings to PPDA paid.	Hold 6 contracts committee meetings, 4 evaluation committee meetings, 4 reports submitted to PPDA
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,343	<i>Non Wage Rec't:</i>	2,252	<i>Non Wage Rec't:</i>	5,343
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,343	Total	2,252	Total	5,343

Output: LG staff recruitment services

Non Standard Outputs:	100 staff Promoted, 5 disciplinary cases handled, 4 staff retired, 50 staff confirmed, 10 staff released for study leave etc.	4 meetings held to confirm staff, release staff for study, rescind appointment of staff and to discipline staff. 3 Consultative visits to the center. 6 staff confirmed, 13 released for study, 4 appointments rescinded, 4 staff disciplined.	, 30 staff recruited 40 staff promoted, 10 disciplined, 4 staff retired and 50 staff confirmed and 10 released for study.
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	18,821	<i>Non Wage Rec't:</i>	4,930	<i>Non Wage Rec't:</i>	18,821
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,221	Total	9,430	Total	42,221

Output: LG Land management services

No. of Land board meetings	4 (district land board office)	0 (No outputs achieved in the quarter.)	4 (Land board offices)
No. of land applications (registration, renewal, lease extensions) cleared	45 (Bukwo town council and all sub1 counties)	1 (No outputs achieved.)	100 (land applications approved)
Non Standard Outputs:		1 meeting held at DSC boardroom to compile a report to be handed over to the new board.	4 Land board meetings at district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i>	3,020	<i>Non Wage Rec't:</i>	7,874
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 567 Bukwo 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

	<i>Total</i>	7,874	<i>Total</i>	3,020	<i>Total</i>	7,874
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (District headquarters at DSC boardroom)	0 (No outputs achieved in the quarter.)	4 (Facilitate 4 LGPAC meetings at district headquarters. Submit reports to Auditor generals office and ministry of local Government.)
No. of LG PAC reports discussed by Council	4 (District council hall)	0 (No outputs achieved)	4 (District council Hall)
Non Standard Outputs:	4 field Audit queries verification reports produced.	1 LGPAC meeting facilitated and 1 report produced. Coordination trips facilitated to kapchorwa and mbale.	Facilitate 4 field verifications

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,904	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	14,904
<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>	14,904	<i>Total</i>	4,000	<i>Total</i>	14,904

Output: LG Political and executive oversight

Non Standard Outputs:	4 Political Monitoring reports produced, 4 consultations made with the Central ministries, Pay ex-gratia for Local council I's and II's	Facilitated district chairman from home to office, paid salaries for DEC, speaker and LCIII chairpersons at district headquarters.	Produce 4 quarterly monitoring reports from sub counties, pay ex gratia for LCI&II, 4 Consultative meetings with central Ministries.
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<i>Wage Rec't:</i>	95,004	<i>Wage Rec't:</i>	26,100	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	140,881	<i>Non Wage Rec't:</i>	2,879	<i>Non Wage Rec't:</i>	100,440
<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>	235,885	<i>Total</i>	28,979	<i>Total</i>	100,440

Output: Standing Committees Services

Non Standard Outputs:	6 committee minutes produced at district council hall, 54 recommendations produced for council approval.	facilitated 1 committee meeting and paid sitting allowances for 18 councillors	6 sets of committee minutes produced at district headquarters.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,200	<i>Non Wage Rec't:</i>	2,850	<i>Non Wage Rec't:</i>	16,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	16,200	<i>Total</i>	2,850	<i>Total</i>	16,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	6,140	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,140
<i>Non Wage Rec't:</i>	31,423	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,258
<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>	37,563	<i>Total</i>	0	<i>Total</i>	32,398

4. Production and Marketing

Function: Agricultural Advisory Services

Vote: 567 Bukwo 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

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	2 High Level Farmer Organisation (HLFO) formed; 1 in Bukwos/c, Chepkwasta s/c, Bukwo town council and Suam, 1 in Chesower s/c, Tulel sub county, and Tulel s/c	Farmer Institution Development activities started in all sub counties. There were 12 sensitization meetings 1 at each sub county. The District held 1 quarterly review meeting which targeted. The District	5 high Level farmer organisations in senendet, kamet, Suam, Bukwo and Chesower sub counties
	Strengthening 2 High Level Farmer Organisation (HLFO)		
	Strengthen capacity of 12 CDOs to conduct farmer institutional development (FID) activities		
	Market information and farming tips disseminated through radio twice.3w		

<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>	73,537	<i>Domestic Dev't</i>	738	<i>Domestic Dev't</i>	6,158
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,537	Total	738	Total	6,158

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5220 (1340 food security farmers (120 in Bukwo s/c, 126 in Suam S/C, 120 in Kaptewrerwa S/C, 126 in S/C, 120 in Tulel S/C, 105 in senendet S/C, 100 in Kabei s/c, 100 in Kortek S/C, 105 in Kamet S/C, 140 in Chepkwasta S/C, and 80 in Bukwo Town Council . 201 Market oriented farmers(Suam S/C=18, Kaptererwo S/C=18, Senendet S/C=15, Bukwo S/C=18, Chepkwasta S/C=21, Bukwo T/C=12, Kortek s/c=15, Kabei S/C=15, Riwo S/C=18, Kamet S/C=15, Tulel S/C=18, Chesower s/c =15) and 24(2 in each sub county) Commercialising Farmers(1 in whole district).)	600 (600 farmer groups mobilized and formed. Where 50 Farmer groups registered per sub county)	1565 (1400 in Bukwo Chesower, Riwo, Kaptererwo and Suam, 1620 in Chepkwasta, 920 in Bukwo town council, 1170 in kamet, senendet, kortek and kabei)
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Vote: 567 Bukwo 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)

4. Production and Marketing

Non Standard Outputs:	2 radio talk shows disseminating technical information, 2 announcements, 1 Multi stakeholder innovation platform (MSIP), 1 District adaptive research support teams (DARST), 4 district planning meetings, 1 modem, 2 advert and publication, and 12 months subscription to internet and tele airtime. 2 regional planning meetings, 3 secretariat planning meetings	One MSIP meeting was conducted and opportunities sought to link farmers to the kenyan established system of marketing milk through brookside lmt.	2 radio talk shows through kenyan radio stations, 12 sub county stakeholder meetings 1 at every sub county, 2 multistakeholder innovation platform meetings at district level and 4 farmer institutional development meetings at district level, maintenance and repair of 1 vehicle at district level, procurement of agricultural demo supplies and conducting 2 district farmers for a meetings, preparation and submission of annual and quarterly workplans and progress reports to kampala, and picking of bank statements and delivery of URA and NSSF cheques.
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Wage Rec't:	238,335	Wage Rec't:	59,584	Wage Rec't:	183,845
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	617,598	Domestic Dev't	52,712	Domestic Dev't	20,106
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	855,933	Total	112,296	Total	203,951

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (1 in town council and each of the 11 sub counties)	0 (Not implemented)	12 (In all 11 subcounties including the Town Council)
No. of farmer advisory demonstration workshops	12 (One in each all the 11 sub counties and the Town council)	0 (Not implemented)	12 (1 demonstration in each sub county including the Town council.)
No. of farmers accessing advisory services	971 (Farmers received advisory services are 37 in Bukwo S/C, 51 in Bukwo TC, 63 in Chepkwasta S/C 37 in Chesower S/C, 69 in Kabei S/C, 73 in Kamet S/C, 71 in Kortek S/C, 86 in Riwo S/C, 42 in Senendet S/C, 164 in Suam S/C and 150 in Tulel S/C)	0 (Not implemented)	12000 (Farmers who will receive advisory services are 12000 in all sub counties and 1000 in each subcounty (Bukwo S/C, Bukwo TC, Chepkwasta S/C , Chesower S/C, Kabei S/C, Kamet S/C, Kortek S/C, Riwo S/C, Senendet S/C, Suam S/C and Tulel S/C))

Vote: 567 Bukwo 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

No. of farmers receiving Agriculture inputs	1632 (1,407 food security farmers receive technologies (126 in Bukwo s/c, 126 in Suam s/c, 126 in Kaptererwo s/c, 126 in Chesower s/c, 126 in Tulel s/c, 105 in senendet s/c, 105 in Kabei s/c, 105 in Kortek s/c, 105 in Kamet s/c, 168 in Chepkwasta s/c, and 84 in Bukwo Town Council s/c . 201 Market oriented farmers receive technologies (Suam s/c=18, Kaptererwo s/c =18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c =21, Bukwo T/C=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel s/c=18, Chesower s/c=15) and 24 Commercialising Farmers receive funds)	0 (Not implemented)	1632 (1,407 food security farmers receive technologies (126 in Bukwo s/c, 126 in Suam s/c, 126 in Kaptererwo s/c, 126 in Chesower s/c, 126 in Tulel s/c, 105 in senendet s/c, 105 in Kabei s/c, 105 in Kortek s/c, 105 in Kamet s/c, 168 in Chepkwasta s/c, and 84 in Bukwo Town Council s/c . 201 Market oriented farmers receive technologies (Suam s/c=18, Kaptererwo s/c =18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c =21, Bukwo T/C=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel s/c=18, Chesower s/c=15) and 24 Commercialising Farmers receive funds)
Non Standard Outputs:	12 sub county farmers' for a review meetings held (1 per sub county), 12 MSIP meetings conducted (1 per sub county), 7 motorcycles maintained and repaired (1 in Suam, 1 in Senendet, 1 in Bukwo, 1 in Bukwo TC, 1 in Kamet, 1 in Tulel, 1 in Chesower), URA and NSSF cheques delivered to Mbale, 12 field days held (1 per sub county), 12 sub county farmers' for a executive committee meetings held (1 per sub county), 12 SNCs and 24 AASPs paid salary for 12 months, office stationery procured, 24 AASPs facilitated with monthly allowances, gratuity paid to SNCs and AASPs at end of each year	Not implemented	24 farmer for a meetings, 2 per sub county, 4 multistakeholder innovation platform meetings, 2 per sub county, 67 community based facilitators mobilised (6 in Bukwo, Suam, Riwo, Tulel, Chesower and Kaptererwo), 5 in Senendet, Kabei, Kortek and Kamet, 7 in Chepkwasta and 4 in Bukwo Town council, 24 monitoring visits, 2 at each sub county, repair of motor cycles at every sub county and 12 planning meetings, 1 at every sub county.

<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>	142,684	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	151,667
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	142,684	Total	0	Total	151,667

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>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	35,216	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,204
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,716	Total	0	Total	33,504

Function: District Production Services

1. Higher LG Services

Vote: 567 Bukwo 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

Output: District Production Management Services

Non Standard Outputs:	1 Work plans for 2013/14, 4 quarterly reports prepared and submitted to MAAIF, specification prepared for slaughter slab, 8 staff meetings held, Agricultural statistics collected, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every months and cheques for URA delivered timely to Mbale, staffs appraised once	1 work plan prepared, made specifications for slaughter slab, bank statements collected for July, August and September 2013. staff list submitted to MAAIF, Motorcycle collected from Toyota Uganda, and tractor repairs	1 Work plans for 2014/16, 4 quarterly reports prepared and submitted to MAAIF, specification prepared for slaughter slab, 8 staff meetings held at the District, Agricultural statistics collected across the District, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every month and cheques for URA delivered timely to Mbale, staffs appraised once a year and pay staff salaries.
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<i>Wage Rec't:</i>	61,616	<i>Wage Rec't:</i>	13,558	<i>Wage Rec't:</i>	61,616
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,458	<i>Non Wage Rec't:</i>	9,852
<i>Domestic Dev't</i>	6,399	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,015	Total	16,017	Total	71,468

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (No outputs achieved)	0 (Not planned)
Non Standard Outputs:	200 plant clinic sessions (days) conducted in the sub couties of Chesower, Kabei, Bukwo and Senendet, 4 staff trained in the operation of plant clinics, Kabei, Bukwo and Senendet sub counties	Training materials for control of BBW collected from MAAIF, 5 consultative meetings on improving the operation of plant clinic held in chesower, Tulel, Kabei, Bukwo and Senendet	100 plant clinic days in the sub counties of chesower, kabei, bukwo, senendet and suam (20 days each)
	<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> 1,702	<i>Non Wage Rec't:</i> 6,614
	<i>Domestic Dev't</i> 5,692	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,692	<i>Total</i> 1,702	<i>Total</i> 6,614

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	3 (All the LLGs)	0 (Not planned)	6 (Agricultural Supplies, 1 Modification of multi-purpose thresher at the district and construction of 1 Slaughter slab at Amanang trading centre, Bukwo sub county, procure 1 plant clinics for Suam S/C, train farmers on disease and pest management and conduct disease and pest surveillance especially for MLND.)
Non Standard Outputs:		Not planned	200 plant clinic sessions(days)conducted in the subcounties of chesower, kabei, Bukwo and senendet,4 staff trained in the operation of plant clinics in kabei, Bukwo , senendet sub counties
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 567 Bukwo 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)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,674
<i>Domestic Dev't</i>	15,173	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,173	Total	0	Total	19,674

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	120 (Suam Town board and Bukwo0 Town council)	0 (No outputs achieved)	150 (Suam town board, Bukwo Town Council, Riwo and Tulel slaughter slabs.)
No of livestock by types using dips constructed	0 (Not planned)	0 (No outputs achieved)	0 (Not planned)
No. of livestock vaccinated	109300 (Vaccinate 2000 pets against rabbies, 2,300 small ruminants against PPR disease, 20,000 cattle against Foot and mouse diseases and Lumpy skin disease and 85,000 poultry against New castle disease.)	2470 (170 pets vaccinated against contagious caprine pneumonia (CCPP) and Pets despetits (PPR), 2,300 cattle vaccinated against Black Quarter (B/Q) in Chesower, Tulel and Kamet Sub counties, 30 rabid dogs destroyed, Procured 3 cylinders of LPG for running fridges)	109300 (Vaccinate 2000 pets against rabbies, 2,300 small ruminants against PPR disease, 20,000 cattle against Foot and mouth diseases and Lumpy skin disease and 85,000 poultry against New castle disease.)

Non Standard Outputs: 2 surveillance exercises for livestock diseases conducted. Livestock movement permits collected from MAAIF cnce none

<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>	1,897	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	10,916	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,916	Total	1,897	Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	342	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	210
<i>Domestic Dev't</i>	6,057	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,399	Total	0	Total	210

3. Capital Purchases

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	1 (Suam Town board.)	0 (None)	0 (Not planned)
No. of abattoirs rehabilitated in Urban areas	()	0 (No outputs achieved)	0 (Not planned)

Non Standard Outputs: None

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

5. Health

Function: Primary Healthcare

Vote: 567 Bukwo 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

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 quarterly DHMT meetings, 4 integrated support supervision visits to health facilities. Staff trained in key areas, staff salaries and hard to reach allowances paid.	One quarterly DHMT meeting conducted, One integrated support supervision visit to health facilities done, staff trained in key areas, staff salaries and hard to reach allowances paid, one polio SIAS campaign conducted, health care waste management done, HCT outreaches done	4 DHMT meetings, 2 data assurance, assessment and control in all the 8 health facilities conducted, 2 Village health teams meeting in 6 sub counties, 2 cold chain maintenance and vaccine delivery, submission of 4 Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled
	Wage Rec't: 1,496,287	Wage Rec't: 298,919	Wage Rec't: 1,745,511
	Non Wage Rec't: 24,614	Non Wage Rec't: 2,757	Non Wage Rec't: 20,613
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 311,231	Donor Dev't 92,867	Donor Dev't 349,359
	Total 1,832,132	Total 394,543	Total 2,115,483

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	1500 (Bukwo General Hospital)	414 (Bukwo General Hospital)	2000 (Bukwo General Hospital)
%age of approved posts filled with trained health workers	55 (20 health workers recruited for Bukwo General Hospital)	37 (Approved posts filled with trained health workers in Bukwo General Hospital)	60 (Bukwo General Hospital)
Number of total outpatients that visited the District/General Hospital(s).	25000 (Bukwo General Hospital)	5871 (Bukwo General Hospital)	36500 (Bukwo General Hospital)
No. and proportion of deliveries in the District/General hospitals	405 (Bukwo General Hospital)	49 (Bukwo General Hospital)	480 (Bukwo General Hospital)
Non Standard Outputs:	Generator procured, solar system maintained and upgraded, medical equipment procured, temporary kitchen constructed, Hospital cleaned, Stationary procured, all staff sensitized,	Hospital cleaned, referrals conducted, monthly meetings conducted,	medical equipment procured, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted,
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 109,499	Non Wage Rec't: 27,375	Non Wage Rec't: 109,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 109,499	Total 27,375	Total 109,500

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	0 (Not planned)	0 (not planned)	6000 (Bukwo HCIV)
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Vote: 567 Bukwo 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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (Not planned)	0 (not planned)	420 (Bukwo HCIV)	
Number of inpatients that visited the NGO hospital facility	0 (Not planned)	0 (no standard output planned)	1200 (Bukwo HCIV)	
Non Standard Outputs:	Not planned	no non standard output planned	EPI outreaches, HCT outreaches conducted	
	<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>	7,520
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,520

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	380 (Bukwo Health Centre IV)	62 (Bukwo Health Centre IV)	0 (Not planned)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Bukwo Health Centre IV)	136 (Bukwo Health Centre IV)	0 (NA)	
Number of outpatients that visited the NGO Basic health facilities	10000 (Bukwo Health Centre IV)	1181 (Bukwo Health Centre IV)	0 (Not planned)	
Number of inpatients that visited the NGO Basic health facilities	800 (Bukwo Health Centre IV)	413 (Bukwo Health Centre IV)	0 (Not planned)	
Non Standard Outputs:	16 Outreach activities conducted for immunisation and HCT to all the wards in Bukwo Town Council, Charcoal procured.	4 Outreach activities conducted for immunisation and HCT to all the wards in Bukwo Town Council, Charcoal procured.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,520	<i>Non Wage Rec't:</i>	1,880
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,520	Total	1,880

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

Number of trained health workers in health centers	150 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	121 (18 in Chesower HCIII, 17 in Kortek HCIII, 15 in Kapkoloswo HCIII, 9 in Chepkwasta HCII, 7 in Kwirwot HCII, 8 in Kapkoros HCII, 9 in Amanang HCII, 6 in Kapsarur HCII, 6 in Brim HCII, 6 in Chesimat HCII, 5 in Mutushet HCII, 6 in Kamet HCII, 5 in Tulel HCII and 5 in Aralam HCII)	176 (19 in Chesower HCIII, 19 in Kortek HCIII, 19 in Kapkoloswo HCIII, 19 in Chepkwasta HCIII, 9 in Kwirwot HCII, 9 in Kapkoros HCII, 9 in Amanang HCII, 9 in Kapsarur HCII, 9 in Brim HCII, 9 in Chesimat HCII, 9 in Mutushet HCII, 9 in Kamet HCII, 9 in Tulel HCII and 19 in Aralam HCII)	
No. of trained health related training sessions held.	12 (Chesower HCIII, Kortek HCIII and Kapkoloswo HCIII)	3 (1 in Chesower HCIII, 1 in Kortek HCIII and 1 in Kapkoloswo HCIII)	60 (12 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 12 in Chepkwasta HCIII, and 12 in Aralam HCII)	

Vote: 567 Bukwo 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				
No. of children immunized with Pentavalent vaccine	4000 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	798 (92 in Chesower HCIII, 67 in Kortek HCIII, 50 in Kapkoloswo HCIII, 28 in Chepkwasta HCII, 57 in Kwirwot HCII, 81 in Kapkoros HCII, 65 in Amanang HCII, 11 in Kapsarur HCII, 44 in Brim HCII, 25 in Chesimat HCII, 68 in Mutushet HCII, 37 in Kamet HCII, 56 in Tulel HCII and 21 in Aralam HCII)	4000 (500 in Chesower HCIII, 335 in Kortek HCIII, 450 in Kapkoloswo HCIII, 310 in Chepkwasta HCII, 295 in Kwirwot HCII, 265 in Kapkoros HCII, 240 in Amanang HCII, 100 in Kapsarur HCII, 295 in Brim HCII, 265 in Chesimat HCII, 290 in Mutushet HCII, 130 in Kamet HCII, 255 in Tulel HCII and 270 in Aralam HCII)	
Number of inpatients that visited the Govt. health facilities.	400 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)	297 (137 in Chesower HCIII, 65 in Kortek HCIII and 95 Kapkoloswo HCIII)	755 (240 in Chesower HCIII, 120 in Kortek HCIII, 180 in Kapkoloswo HCIII, 210 in Chepkwasta HCIII and 105 in Aralam HCII)	
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)	118 (64 in Chesower HCIII, 23 in Kortek HCIII and 31 in Kapkoloswo HCIII)	410 (120 in Chesower HCIII, 50 in Kortek HCIII, 85 in Kapkoloswo HCIII, 95 in Chepkwasta HCIII and 60 in Aralam HCII)	
%age of approved posts filled with qualified health workers	60 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	48 (16 in Chesower HCIII, 15 in Kortek HCIII, 13 in Kapkoloswo HCIII, 5 in Chepkwasta HCII, 3 in Kwirwot HCII, 6 in Kapkoros HCII, 5 in Amanang HCII, 4 in Kapsarur HCII, 4 in Brim HCII, 4 in Chesimat HCII, 3 in Mutushet HCII, 4 in Kamet HCII, 3 in Tulel HCII and 3 in Aralam HCII)	65 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (344 villages in the district)	53 (161 villages)	70 (730 villages in the district)	
Number of outpatients that visited the Govt. health facilities.	60000 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	34069 (4304 in Chesower HCIII, 3539 in Kortek HCIII, 4452 in Kapkoloswo HCIII, 2106 in Chepkwasta HCII, 1940 in Kwirwot HCII, 2296 in Kapkoros HCII, 1568 in Amanang HCII, 913 in Kapsarur HCII, 5669 in Brim HCII, 858 in Chesimat HCII, 1155 in Mutushet HCII, 1570 in Kamet HCII, 2363 in Tulel HCII and 1336 in Aralam HCII)	75000 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	
Non Standard Outputs:	PHC funds transferred to all the health units on a quarterly basis	PHC funds transferred to all (14) the health units during the quarter (11 HCII and 3 HCIII) and One Health sub district	PHC funds transferred to all the health units on a quarterly basis	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 57,000	Non Wage Rec't: 14,250	Non Wage Rec't: 57,000	
	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 57,000	Total 14,250	Total 57,000	
Output: Standard Pit Latrine Construction (LLS.)				
No. of new standard pit latrines constructed in a village	1 (Four stance VIP latrine constructed at Amanang HCII and payment for the five stance VIP	1 (Payment for the five stance pit latrine in Bukwo General Hospital was made)	1 (Construction of 5 stance pit latrine in Chepkwasta HCII)	

Vote: 567 Bukwo 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

	latrine constructed at Bukwo General Hospital)		
No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not planned)	0 (No standard output planned)	0 (Not planned)
Non Standard Outputs:	Not planned	No non standard output planned	Inspection and monitoring construction of pit latrine in Chepkwasta HC II and Payment of retention for 4 stance pit latrine in Amanang HCII
	<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>
	Total	Total	Total
	29,972	14,197	18,346

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>
	Total	Total	Total
	119,687	0	118,023

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Payment of retention for fencing at District Health Office, Payment of retention(balance) for District Health Office, Water tank installation at District Health Office

	<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>
	Total	Total	Total
	17,186	11,000	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: One motorcycle for Bukwo General Hospital procured

	<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>
	Total	Total	Total
	12,700	0	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: One Laptop procured for District Health Office

	<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>
	3,000	0	0

Vote: 567 Bukwo 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	47 office chairs, 1 office table and 1 shelf	no non standard output planned				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Upgrading solar system at District Health Office and Bukwo General Hospital, Purchase of Generator for District Health Office, Fencing of Bukwo Health Centre IV	no standard output planned			Construction of Mortuary for Bukwo HCIV	
	<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>	28,830	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,830	Total	0	Total	2,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planned)	0 (not planned)			0 (not planned)	
No of healthcentres constructed	1 (One placenta pit at Chepkwasta Health Centre III constructed)	0 (no standard output planned)			1 (Payment of retention for Placenta pit in Chepkwasta HCII)	
Non Standard Outputs:	Not planned	no non standard output planned			not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	180
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0	Total	180

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (not planned)			0 (Not planned)	
No of maternity wards constructed	1 (Chepkwasta Health Centre II)	0 (no standard output planned)			2 (Completion of Chepkwasta HCII in Chepkwasta Sub county and construction of phase 1 of Kapkolswo HCIII in Kaptererwo sub county)	
Non Standard Outputs:	Not planned	no non standard output planned			Inspection and Monitoring construction works in Chepkwasta HCII and Kapkolswo HCIII	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	136,319	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	136,319
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	136,319	Total	0	Total	136,319

Vote: 567 Bukwo 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

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Kamet HCII OPD block rehabilitated)	0 (Kamet HCII OPD block not rehabilitated)	1 (Kamet HC II)
No of OPD and other wards constructed	1 (Chepkwasta HCII OPD block completed, Payment of retention for Chepkwasta HCII OPD block(Phase 1), Payment of retention for Amanang HCII)	0 (not paid)	1 (Construction of Standard OPD block in Chesimat HCII located in Kortek Sub County)
Non Standard Outputs:	All construction projects in the department monitored	All construction projects in the department monitored	Inspection and Monitoring of construction works at Chesimat HC II, Payment of retention for Chepkwasta HCII OPD block(Phase II) and for rehabilitation of Kamet HCII made.
	<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>
	Total	Total	Total
	105,055	0	91,839

Output: Specialist health equipment and machinery

Value of medical equipment procured	20000 (Medical equipment for Kwirwot HCII, Kapkoloswo HCIII, Amanang HCII, Chepkwasta HCIII, Kapkoros HCII, Mutushet HCII, Tulel HCII and Aralam HCII. And medical Furniture for Chepkwasta HCII, Kapkoros HCII and Mutushet HCII)	0 (standard output not planned for)	0 (Not Planned)
Non Standard Outputs:	Not planned	non standard output not planned for	Not planned
	<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>
	Total	Total	Total
	22,000	0	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	522 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s, 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet P/S, 22 in Kapsarur P/S, 12 in Chekwasta, p/s, 12 in Mokoyon P/S, 9 in Kabei Chekwasta, P/S, 13 in Mokoyon P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s, 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16	480 (20 teachers in Suam p/s, 16 in Kabyoyon P/S, 17 in Kapkoros p/s, 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 15 in Senenet P/S, 11 in Kaptererwo P/S 20 in Amanang P/S, 22 in Bukwo p/s, 12 in Rwandet P/S, 22 in Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei Chekwasta, P/S, 13 in Mokoyon P/S, 16 in Kortek P/S, 16 in Riwo P/S, 11 in Sossyo p/s, 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16	516 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c., 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)
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Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

	<p>inTulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekeks/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)</p>	<p>inTulel P/S, 18 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 3 in Birirwok p/s, 3 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 3 in Aryowet p/s, 4 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)</p>	
No. of qualified primary teachers	<p>522 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 28 in Amanang P/S, 22 in Bukwo p/s, 12 in Rwandet P/S, 12 in Kapsarur P/S, 12 in Chekwasta P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 inTulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekeks/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)</p>	<p>522 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 28 in Amanang P/S, 22 in Bukwo p/s, 12 in Rwandet P/S, 12 in Kapsarur P/S, 12 in Chekwasta P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 inTulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi p/s, 3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)</p>	<p>516 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)</p>
Non Standard Outputs:	<p>8 trips to Ministry of Education, Kampala to process PRDP and SFG Reports.</p> <p>URA Cheques and BankStatements submitted to and fro Mbale and Kapchorwa respectively</p> <p>maintenance of Vehicle for processing SFG and PRDP Reports</p>	<p>2 trips made to Submit SGG/PRDP work plan and 4th quarter OBT Report to the line ministry and 2 trips made to Kapchorwa and mbale to collect certificates of bank balance</p> <p>8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports.</p> <p>URA Cheques and BankStatements submitted to and fro Mbale and Kapchorwa respectively</p> <p>1 sector work plan and 4 quarterly progress reports prepared</p>	

Vote: 567 Bukwo 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)	
	<i>Wage Rec't:</i> 1,991,111	<i>Wage Rec't:</i> 600,570	<i>Wage Rec't:</i> 3,893,897	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 18,046	<i>Domestic Dev't</i> 2,240	<i>Domestic Dev't</i> 14,003	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,009,157	Total 602,810	Total 3,907,899	

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	50 (3 in Bukwo p/s, 3 in Amanang p/s, 11 in Kortek p/s, 1 in Chesower p/s, 1 in Kapkoros p/s, 6 in Chepkwasta p/s, 2 in Riwo p/s, 2 in Rwandet p/s, 2 in Senendet p/s, 2 in Mokoyon p/s, 3 in Suam p/s, 2 in Chemuron p/s, 1 in Kamet p/s, 1 in Tulel p/s, 2 in Kapsiywo p/s and 1 in Brim p/s)	0 (No output achieved)	50 (3 in Bukwo p/s, 3 in Amanang p/s, 11 in Kortek p/s, 1 in Chesower p/s, 1 in Kapkoros p/s, 6 in Chepkwasta p/s, 2 in Riwo p/s, 2 in Rwandet p/s, 2 in Senendet p/s, 2 in Mokoyon p/s, 3 in Suam p/s, 2 in Chemuron p/s, 1 in Kamet p/s, 1 in Tulel p/s, 2 in Kapsiywo p/s and 1 in Brim p/s)
No. of pupils enrolled in UPE	29561 (2561 in Chesower s/c, 2139 in 26371 (2663 pupils in Suam s/c, 2166 in Tulel s/c, 2191 in Kamet s/c, 2191 Riwo s/c, 3223 in Kortek s/c, 2925 in Bukwo s/c, 2012 in Chepkwasta s/c, 2864 in suam s/c, 3015 in Kaptererwo s/c, 2084 in Senendet s/c and 2190 in Bukwo town council)	1985 in Senendet s/c, 2448 in Kaptererwo s/c, 2602 in Bukwo s/c, 2143 in Bukwo T/C, 2166 in Chepkwasta s/c, 1941 in Riwo s/c, 2022 in Kabei S/C, 2565 in ortek s/c, 1422 in Kamet s/c, 1843 in Tulel s/c and 2271 in Chesower s/c)	29561 (2,794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)
No. of student drop-outs	6208 (614 in Bukwo s/c, 460 in Bukwo T/c, 423 in Chepkwasta s/c, 601 in Suam sub county, 633 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek s/c, 455 in Tulel s/c, 400 in kamet s/c and 538 in Chesower s/c.)	410 (7 in Bukwo s/c, 28 in Bukwo T/c, 30 in Chepkwasta s/c, 29 in suam sub county, 39 in kaptererwo s/c, 34 in senendet s/c, 42 in Riwo s/c, 35 in Kabei s/c, 37 in kortek s/c, 38 in Tulel s/c, 39 in kamet s/c and 30 in chesower s/c.)	500 (36 in Bukwo s/c, 41 in Suam sub county, 41 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek s/c, 45 in Tulel s/c, 50 in kamet s/c and 40 in Chesower s/c.)
No. of pupils sitting PLE	2235 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)	0 (No output achieved)	2235 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)
Non Standard Outputs:	PLE managed well in the 25centres	No output achieved	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 224,142	<i>Non Wage Rec't:</i> 74,714	<i>Non Wage Rec't:</i> 278,014
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 224,142	Total 74,714	Total 278,014

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> 646,195	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,136,873
	<i>Domestic Dev't</i> 11,331	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,347
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	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>Total</i>	657,526	<i>Total</i>	0	<i>Total</i>	1,156,220
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not planned	No output achieved	Pay retentions for projects implemented in FY2010/11 and FY2011/12			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,750
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,750

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not Planned	No output achieved	Procure 2 (HONDA) motor cycle for inspection of schools			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	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
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	30,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not planned	No output achieved	Procure one Lap Top Computer for processing SFG/PRDP Reports			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,848
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,848

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Not Planned	No output achieved	Construction of a water tank at Amanang p/s			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,925
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	6,925

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not Planned	No output achieved	Pay retentions for supply of office furniture to education office (FY2012/13)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	90

Output: Other Capital

Vote: 567 Bukwo 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

Non Standard Outputs:	Supply of office furniture to Muimet, Kaptomologon, Chepkwir, Kapsekek and Kapngokin Primary Schools	Still under procurement (Bidding stage)	Supply and installation of lightening Arrestors in Brimp/s, Amanang p/s and Kortek p/s
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	0	Total	9,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (No output achieved)	3 (2 classrooms and office at Chebinyiny p/s)
No. of classrooms constructed in UPE	0 (Not planned)	0 (No output achieved)	4 (2 in Aryowet p/s and 2 in Ndilai Ndilai p/s.)

Non Standard Outputs:	Payment of unpaid balances for construction of 2 classrooms at Kabokwo p/s, 2 classrooms at Chepkuto p/s, 2 classrooms at Riwoi p/s, 2 classrooms at Chepkukui p/s and payment of retentions for 2 construction of 2 classrooms at Kamunchan p/s in FY2011/12, 2classrooms at Tartar p/s in FY2011/12,	Paid balances for construction of 2 classrooms at Chepkukui p/s in which was completed but not paid in FY 2012/2013, verified the projects before payment and handed over	Pay Retentions for Renovation of a 2 classrooms at Chepkuto p/s
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,500	<i>Domestic Dev't</i>	28,037	<i>Domestic Dev't</i>	111,743
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,500	Total	28,037	Total	111,743

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (2 classrooms and office at Senendet p/s)	0 (No output achieved)	0 (Not planned)
No. of classrooms constructed in UPE	2 (2 at Cheboi p/s)	0 (Still under procurement (Bidding stage))	2 (Construction of 2 classrooms at Muimet primary school)

Non Standard Outputs:	Pay retentions for completion of 3 classrooms at Suam p/s in FY2012/13 and construction of 2 classrooms at kamunchan p/s in FY 2010/2011	No output achieved	Pay retentions for renovation of 2 classrooms and office at Senendet p/s and repayment of un-paid balances for construction of a 2 classroom block at Cheboi p/s
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	84,354	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,022
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,354	Total	0	Total	49,022

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Not planned)	0 (No output achieved)	2 (Chepkuto p/s)
No. of latrine stances rehabilitated	0 (Not Planned)	0 (No output achieved)	0 (Not Planned)

Vote: 567 Bukwo 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

Non Standard Outputs:	Payment of retentions for Construction of 5stance latrine at Chemukang p/s in FY 2012/013, 5stance latrine at Tulel p/s in FY 2010/2011, 5stance latrine at suam p/s in FY 2010/2011, 5stance latrine at Kamet p/s in FY 2010/2011, 5stance latrine at Amanang p/s in FY 2010/2011	No output achieved	Pay retentions for supply of furniture to schools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 3,914	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,270	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,914	Total 0	Total 6,270	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned)	0 (No output achieved)	0 (Not Planned)	
No. of latrine stances constructed	15 (5stance VIP latrine at kabokwo p/s, 5 stance VIP latrine at St Paul kapsenetone, 5 stance latrine at St Peters Kapkware p/s)	0 (Still under procurement (Bidding stage))	15 (5 at Chemwabit p/s, 5 at Kapkoros p/s and 5 at Chesimat p/s)	
Non Standard Outputs:	Not Planned	No output achieved	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 51,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 56,332	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 51,000	Total 0	Total 56,332	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (No planned)	0 (No output achieved)	0 (Notplanned)	
Non Standard Outputs:	Payment of un-paid balances for Supply of 216 desks 36 each to Chepkuto p/s, chepkwir p/s, chepkukui p/s, Riwo p/s, tartar p/s and kabokwo p/s in FY 2012/2013, Payment of retentions for supply of 36 desks to St Peters Kapkware p/s in FY2011/12, Payment of retentions for Supply of 36 desks to Kwirwot p/s in FY 2010/2011, Payment of retentions for Supply of 36 desks to Chemwabit p/s in FY 2010/2011, Payment of retentions for Supply of 36 desks to Kapsarur p/s in FY 2010/2011, Payment of retentions for Supply of 36 desksto Aralam p/s in FY 2010/2011 and Pay retentions for Supply of 36 desks to Muimet p/s in FY 2010/2011	Paid un-paid balances for Supply of 216 desks 36 each to Chepkuto p/s, chepkwir p/s, chepkukui p/s, Riwo p/s, tartar p/s and kabokwo p/s in FY 2012/2013	Pay retentions for supply of 5 office desks and 20 office chairs to 5schools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 23,874	<i>Domestic Dev't</i> 19,145	<i>Domestic Dev't</i> 250	

Vote: 567 Bukwo 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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	23,874	<i>Total</i>	19,145	<i>Total</i>	250

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	55 (20 in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)	0 (No output achieved in the quarter)	50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)
No. of teaching and non teaching staff paid	110 (16 in Kabyoyon HS, 28 in Amanang SS, St Joseph 16, chesower S S 18, kabei S S 16, chepkwasta S S 16)	110 (18 teaching and non teaching staff in Kapyoyon HS, 25 in Amanang SS, 19 in St Joseph, 19 in Chesower S S, 12 in kabei Seed Sch, 17 in Chepkwasta S S.)	116 (22 teaching and non teaching staff in Kapyoyon HS, 26 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 14 in kabei Seed Sch, 16 in Chepkwasta S S.)
No. of students sitting O level	500 (210 in Amanang SS, 90 in Chesower SS, 87 in Kabei SS, 53 in St Josephs Girls, 30 in Border college and 30 in Kabyoyon High sch.)	0 (No output achieved)	836 (210 in Amanang SS, 140 in Chesower SS, 107 in Kabei SS, 130 in St Josephs Girls, 99 in Border college and 50 in Kabyoyon High sch, 60 in Chepkwasta SS and 40 in Tulel SS)
Non Standard Outputs:	Not planned	No output achieved	Not planned
	<i>Wage Rec't:</i> 786,567	<i>Wage Rec't:</i> 186,671	<i>Wage Rec't:</i> 1,080,302
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 786,567	<i>Total</i> 186,671	<i>Total</i> 1,080,302

2. Lower Level Services

Output: Secondary Capititation(USE)(LLS)

No. of students enrolled in USE	5087 (Amanang SS (1,617), Kabei Seed School 5,09), Chepkwasta SS (2,81), Kapyoyon(344), St Martin-senendet (52), Chesower SS(600), Tulel SS (326), Border Coll (300), Peace HS kapkoros (300), St Joseph Girls (500),)	5137 (1,617 in Amanang SS , 509 in Kabei Seed School, 281 in Chepkwasta SS, 34 in Kapyoyon, 52 in St Martin-senendet s/c, 600 in Chesower SS, 326 in Tulel SS , 300 in Border Coll , 300 in Peace HS kapkoros , 500 in St Joseph Girls and 50 in Kortek Girls School)	5399 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 in Chepkwasta SS, 449 in Kapyoyon HS., 913 in Chesower SS, 401 in Tulel SS 477 in Border Coll and 655 in St Joseph Girls)
Non Standard Outputs:	Not planned	No output achieved	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 565,434	<i>Non Wage Rec't:</i> 188,478	<i>Non Wage Rec't:</i> 755,357
	<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> 565,434	<i>Total</i> 188,478	<i>Total</i> 755,357

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> 166,999	<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
	<i>Total</i> 166,999	<i>Total</i> 0	<i>Total</i> 0

Vote: 567 Bukwo 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)	

6. Education

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	4 (Chepkwasta SS)	4 (Transferred funds once to Chepkwasta SS)	0 (Not planned)
Non Standard Outputs:	No plan	No output achieved	Not planned
	<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>
	Total	Total	Total
	37,000	9,250	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	payment of salary to 4 staff at District Education Office	Paid salaries thrice to 4 staff at District Education Office, and made three coordination trips to Ministry of Education and Sports Kampala	Payment of salary to 4 staff at District Education Office
	Co-ordination trips to kampala, mbale and kapchorwa		6 co-ordination trips to kampala, Mbale and kapchorwa
	Coordination and Management of education office		Provide staff welfare (break tea) to 10 staff at District HQRs
	Hold 12 planning meetings at District Education Office		Repair of vehicle for monitoring of schools
	<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>
	Total	Total	Total
	43,062	10,130	53,062

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Bukwo Technical Institute in Bukwon s/c)	1 (Bukwo Technical Institute in Bukwon s/c)	1 (Bukwo technical Institute)
No. of secondary schools inspected in quarter	10 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and St Martin-Senendet.)	6 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Kapyoyon High sch and Tulel SS inspected at least once in the quarter)	11 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)
No. of primary schools inspected in quarter	95 (10 in Bukwo s/c, 17 in kabei s/c, 6 in Riwo s/c, 6 in kamet s/c, 6 in Tulel s/c, 8 in chesower s/c, 11 in Bukwo T/C, 6 in Chepkwasta s/c, 6 in Kaptererwa & 6 in Senendet s/c)	76 (8 schools in Bukwo s/c, 6 in Riwo s/c, 5 in kamet s/c, 5 in Tulel s/c, 6 in chesower s/c, 7 in Bukwo T/C, 6 in Chepkwasta s/c, 6 in Kaptererwa & 6 in Senendet s/c)	84 (10 in Bukwo s/c, 8 in kabei s/c, 9 in Riwo s/c, 7 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)
No. of inspection reports provided to Council	4 (District)	1 (District Headquarters)	4 (District HQRs)
Non Standard Outputs:	Not planned	No output achieved	Not planned
	<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>
	0	0	0
	14,419	3,600	20,738
	0	0	0
	0	0	0

Vote: 567 Bukwo 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>Total</i>	14,419	<i>Total</i>	3,600	<i>Total</i>	20,738
Output: Sports Development services						
Non Standard Outputs:	1 sports event in schools, sub zones, district and National sports competitions		Facilitated the District Sports Officer to attend National Primary Games at Tororo		Conduct 2 National Sports Events (National Primary Athletics Championship and Bukwo Road Race)	
	<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>	300	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	300	Total	2,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Payment for supply of Lap Top Computer and Didital Camera supplied in FY2012/13		Payment made for supply of Lap Top Computer and Digital Camera supplied in FY2012/13		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,200	<i>Domestic Dev't</i>	3,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,200	Total	3,200	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Payment for furniture suplied to education office in FY 2012/13		No output achieved		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	900	Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (Not planned)		0 (\no output achieved)		0 (Not planned)	
No. of SNE facilities operational	0 (Not planned)		0 (\no output achieved)		0 (Not planned)	
Non Standard Outputs:	Identification, assessment and placement of SNE learners		Submitted Subvention Grant Accountability once to Ministry of Education and Sports		Identification, assessment and placement of 200 SNE learners	
	Submission of Subvention Grant accountabilities to Ministry of education and Spots Kampala				Submission of 4 Subvention Grant accountabilities to Ministry of education and Spots Kampala	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	340	Total	2,000

7a. Roads and Engineering

Vote: 567 Bukwo 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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1 workplan and four(4) Progress reports submitted to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and two motorcycles for works office) Repaired and maintained.,monitoring and supervision reports prepared	Repaired pickup once, motorgrader, dump truck, One workplan submitted and paid 10 staff salaries thrice	1 workplan and four(4) Progress reports to submitted to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and two motorcycles for works office) Repaired and maintained.,monitoring and supervision reports prepared, purchase of a laptop computer
	<i>Wage Rec't:</i> 50,652	<i>Wage Rec't:</i> 12,663	<i>Wage Rec't:</i> 50,652
	<i>Non Wage Rec't:</i> 20,358	<i>Non Wage Rec't:</i> 9,902	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,010	Total 22,565	Total 51,652

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (No output planned)	0 (no output achieved)	20 (In all the sub counties)
No. of Road user committees trained	0 (Not planned)	0 (No output achieved)	4 (Four quaterly reports , one work plan submitted to OPM,assorted stationary procured)
Non Standard Outputs:	No output planned	No output achieved	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,700
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,700

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	48 (Routine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kapoben 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho- Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county)	0 (No outputs achieved. Procurement of fuel is in bidding stage.)	48 (tine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kapoben 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho- Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county)
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Vote: 567 Bukwo 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)	
Non Standard Outputs:	Monthly monitoring and supervision reports prepared in each of the sub-counties	No output achieved	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,476	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 26,945	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,476	Total 0	Total 26,945	

7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	3 (Periodic maintenance 2.13km;Kaguta rd 1km,Tete street 0.4km,Parents school rd 0.4km,Salim street 0.33km,)	0 (No output achieved)	3 (Periodic maintenance kapsukwar rd 1.5km, chepterere road 1.4)
Length in Km of Urban unpaved roads routinely maintained	17 (17km Reuben road, 0.36km Kapsukwar road, 1.5km Kapkumus street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Sali s close 0.25kmNgirio close 0.08,km and ,Orphanage road 0.8km,Sabila road 0.9,km Chepterere lower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km,Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km maintained)	0 (Under procurement (bidding stage))	17 (17km Reuben road, 0.36km Kapsukwar road, 1.5km Kapkumus street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Salis close 0.25kmNgirio close 0.08,km and ,Orphanage road 0.8km,Sabila road 0.9,km Chepterere lower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km,Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km maintained)

Non Standard Outputs:	Quarterly monitoring and supervision reports prepared	No output achieved	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 67,618	<i>Non Wage Rec't:</i> 15,425	<i>Non Wage Rec't:</i> 68,667
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,618	Total 15,425	Total 68,667

Output: District Roads Maintenance (URF)

No. of bridges maintained	3 (3 Bridges to be maintained;1 along Kapkoloswo-Tartar-Rwanda and 2 along Kululu-senendet-Matimbei)	0 (Still under procurement (bidding stage))	4 (Bridges to be maintained;1bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi-kapkoros road)
Length in Km of District roads periodically maintained	5 (Periodic maintenance of 5km; completion of Chebirbei-kapsarur 3 stage) in chepkwasta s/c, Mutishet -Brim 2 in Kabei and Riwo s/cs)	0 (Still under procurement (bidding stage))	4 (Periodic maintenance of kapsukwar-kululu-matimbei 3.1km in Bukwo/Senendet /suam sub counties and 0.92km of f - administration-kamukamba)

Vote: 567 Bukwo 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)	
Length in Km of District roads routinely maintained	40 (Routine road maintenance of 40km of District feeder roads; Bukwo-sosyo 5, Amanang-Kapsarur 7.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2, Kamukamba Administration-HC/IV 1, Kortek-chesimat 8, Kabokwo-Kamokoyon 1.9, Kululu-Senendet 2, Tulel-Kamokoyon 3 and Matimbei-Tartar 5.3)	0 (No output achieved)	60 (Routine road maintenance of 60.4 km of District feeder roads; Bukwo-sosyo 5, Amanang-Kapsarur 10.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2.0km, kaptolomogon-kululu-musalaba 7.5km, Kortek-chesimat 8, Kabokwo-Kamokoyon 1.9km, Tulel-Kamokoyon 3km and Tartar-senendet 1.0km km kamukamba-administration 0.5km vmutushet-brim 4.0km rotyo-kaperiewo 2.5km kambi-kapkoros 2.2km)	
Non Standard Outputs:	Monitoring and inspection reports prepared	No output achieved	Monitoring and inspection reports prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 161,171	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 136,356	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 161,171	Total 0	Total 136,356	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	19,540	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,540
<i>Non Wage Rec't:</i>	6,085	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,900
<i>Domestic Dev't</i>	13,152	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,951
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,777	Total	0	Total	37,391

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Not planned)	0 (No output achieved)	0 (No activity planned)
Length in Km of District roads maintained.	30 (Rehabilitation of Kululu-musalaba road 20 km, Payment of retention for Kululu-musalaba road 6 km Rehabilitation of 4 km Kaptali-Tartar in Kaptererwo sub-county.)	0 (No output achieved)	2 (Rehabilitation of 1.6km at Mutuset -Brim at Riwo sub county, Kamukamba- Administration-Bukwo Health CIV Junction 0.92 Km.)
Lengths in km of community access roads maintained	()	0 (No output achieved)	0 (Not planned)
Non Standard Outputs:	Completion of payment for completion of one bridge in Aralam parish in Riwo sub county.	Completed payment for completion of one bridge in Aralam parish in Riwo sub county.	payment of retention for culvert installation and bridges

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,935	<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>	89,733
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,935	Total	0	Total	89,733

Function: District Engineering Services

1. Higher LG Services

Vote: 567 Bukwo 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: Plant Maintenance

Non Standard Outputs:	No output archived		Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Quarterly	
	<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>	108,667
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	108,667

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 Monthly salary paid for 5 members of staff at the district water office, 12 District water Office monthly meetings held, 4 district water and Sanitation Coordination meetings held,8 National Consultative meetings undertaken and Administrative costs undertaken, GPS, PH meter, TDS meter procured	3 monthly salary paid for 5 staff at the district water office, 3 District water Office monthly meetings held, 1 district water and sanitation coordination meetings held,2 National consultative meetings held,Administrative costs undertaken	12 Monthly salary paid for 5 members of staff, 12 District water Office monthly meetings held, 8 National Consultative meetings and Administrative costs undertaken at the district water office, Laptop and solar accessories procured.			
	<i>Wage Rec't:</i>	15,466	<i>Wage Rec't:</i>	3,867	<i>Wage Rec't:</i>	15,466
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	999
	<i>Domestic Dev't</i>	24,631	<i>Domestic Dev't</i>	3,830	<i>Domestic Dev't</i>	28,005
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	42,097	<i>Total</i>	7,697	<i>Total</i>	44,470

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (sources of Chemwamat,Tasakya,Sukwo,Kapkoanalysed.) os,chesower GFS.)	1 (Chemwamat FGS source	11 (Water quality testing held in Tasakya, Suam uwa, Chemwamat, Sukwo, Kabei,Chesower, Kapserot, Riwo Resettlement camp,Chebinyiny gravity flow schemes and one Borehole and 6 Shallow wells.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation coordination meetings held)	1 (1 District Water Supply and Sanitation coordination meeting held in the district water office)	4 (District Water Supply and Sanitation coordination meetings held)
No. of water points tested for quality	55 (5 in every of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulel and Chesower.)	13 (2 in every of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulel and Chesower.)	60 (Water quality testing of 5 water sources in each of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulel and Chesower and Bukwo town ouncil.)

Vote: 567 Bukwo 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)	
No. of supervision visits during and after construction	40 (GFS of Tasakia in Suam sub-county, Chemwamat in Chepkwasta sub-county, Sukwo in Kortek sub-county, Amanang- kongta in Bukwo sub-county supervised, Rain Water Harvesting Tank Installation Supervised, data collected and analysed in 20 water points, Reservoir tank constructed in Bukwo District Administration offices supervised, Data in 55 water points for the 11 sub counties collected and analysed.)	10 (Tasakia in Suam sub-county, Chemwamat in Chepkwasta sub-county gravity flow schemes supervised.)	60 (Construction supervision visits undertaken in Gravity Flow schemes of Tasakia in Suam, Chemwamat in Chepkwasta, Sukwo in Kortek sub-counties and shallow wells lower Bukwo, Kaptererwo, Riwo sub-counties)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No output planned)	0 (No outputs achieved.)	0 (No output planned)	
Non Standard Outputs:	District Water Supply and Sanitation coordination meetings held	1 District Water Supply and Sanitation coordination meeting held in the district water office	District Water Supply and Sanitation coordination meetings held	
	<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> 10,561	<i>Domestic Dev't</i> 362	<i>Domestic Dev't</i> 7,072	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,561	Total 362	Total 7,072	

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

No. of water points rehabilitated	1 (Chebinyiny Gravity Flow Scheme intake works fence Rehabilitated)	3 (Kartusi spring in suam, Reberon in senendet and Kapkoloswo in kaptererwo sub counties rehabilitated)	0 (No output planned)
% of rural water point sources functional (Gravity Flow Scheme)	85 (Gravity Flow Scheme of Chebinyiny, Suam-UWA, Kapkoros, Bukwo, Kotiwarwa, Kortek, Kabei, Riwo resettlement camp, Kapserot, Chesower, Nyalit visited and verified for functionality, Bore Holes, shallow wells, springs and rain water harvesting tanks)	20 (springs ,tapstands-RWHT, shallow wells functional)	95 (95 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)
% of rural water point sources functional (Shallow Wells)	95 (Aralam Trading Centre, Aralam Primary School, Kewaprwang, Ngeny, in aralam parish, riwo sub county, kaptali in kaptererwo sub county)	95 (Aralam Trading Centre, Aralam Primary School, Kewaprwang, Ngeny, in aralam parish, riwo sub county, kaptali in kaptererwo sub county)	98 (98 Percentage functionality of 10 Shallow wells in Riwo, kaptererwo sub counties, and Bukwo Town council)
No. of water pump mechanics, scheme attendants and caretakers trained	48 (scheme attendants and caretakers in the gfs of uwa-suam, chebinyiny, kapkoros, kotiwarwa, bukwo, kortek, sukwo, kabei, chesower, chepsioikei, kapserot, Riwo camp and nyalit)	12 (scheme attendants and caretakers in the graft flow scheme of Uganda Wild Life (UWA) in suam s/c and chepsioikei in Riwo sub county.)	60 (60 No of private sector, hand pump mechanics, caretakers and scheme attendants , trained in preventative maintenance of UWA-Suam, Chebinyiny, Kapkoros, Kotiwarwa, Bukwo, Kortek, Sukwo, Kabei, Chesower I, Chesower II, Chepsioikei, Kapserot, Riwo camp and Nyalit gravity flow schemes.)
No. of public sanitation sites rehabilitated	0 (No outputs planned)	0 (no outputs achieved)	0 (No outputs planned)

Vote: 567 Bukwo 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

Non Standard Outputs:	Planning and Advocacy meetings at District and Sub-county level done, communities sensitized on critical requirements, water user committees activated and reactivated, social mobilizer meetings done.	1 Planning and Advocacy meetings at District and 4 at Sub-county level done, 3 communities sensitized on critical requirements in Taskya, Chemwamat, sukwo gfs 20 water user committees activated, 4 social mobilizer meetings done for stakeholders in the District water office.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,592	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,360
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,592	Total	0	Total	28,360

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	60 (5 in every of the 11 sub counties and Town Council)	0 (no outputs achieved.)	20 (water committees established in Tasaakyain suam, Chemwamat chepkwasta, Bukwo in, Bukwo Sub counties. Shallow wells in Kaptererwo, Bukwo and Riwo Sub counties.)
No. of water and Sanitation promotional events undertaken	4 (Home improvement Campaigns approach done , Drama shows done, Sanitation week promotion activities undertaken, Coordination Review meetings and Base line surveys in Kabei and Riwo sub county counties done.)	1 (base line surveys in Kabei and Riwo sub conties done.)	4 (20 User committees formed , 120 Water user committee members trained, 1 Drama shows, 1 Radio shows, 1 public campaigns on promoting water and sanitation undertaken.)
No. Of Water User Committee members trained	360 (6 members in every committee in the 11 sub counties and Town Council)	0 (No out put achieved)	120 (120 User comiittees members established)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (baseline surveys, home improvement campaigns, sanitation week promotion activities and drama shows)	1 (baseline surveys, home improvement campaigns, sanitation week promotion activities and drama shows)	1 (Drama shows, Radio spots, Public campaigns undertaken to promote water and sanitation.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40 (Scheme attentants and chairpersons of the Gravity Flow Schemes of Chebinyiny, Suam-UWA, Kapkoros, Bukwo, Kotiwarwa, Kortek, Kabei, Riwo resettlement camp, Kapserot, Chesower, Nyalit trained , Bore Holes, shallow wells, springs and rain water harvesting tanks trained)	0 (No out put achieved)	0 (No out put planned)
Non Standard Outputs:	No outputs planned	No out put achieved	Water user committees established. Post construction support undertaken.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	5,250	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	5,250	Total	22,000

Vote: 567 Bukwo 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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	8,415	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,415
<i>Non Wage Rec't:</i>	556	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,871
<i>Domestic Dev't</i>	12,222	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,274
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,193	Total	0	Total	16,560

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

1 Vehicle Serviced and 2 Motorcycles Repaired in the District Water Office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,880
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,880

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 6 (1 shallow well (hand dug) in each of the subcounties of kamet, tulel,riwo, bukwo,kaptererwo, senendet,)

3 (one shallow in each of the subcounties of Kaptererwo, Bukwo, and Riwo along the lower zone.)

Non Standard Outputs: No output achieved

Water user committees established. Post construction support undertaken.

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

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 5 (Tasakia GFS phase II constructed) (No output achieved)

3 (Construction of Gravity flow schemes of Tasakia phase III in suam, Chemwamat phase III in Chepkwasta, Sukwo phase II in kortek and extension of Bukwo in Bukwo sub counties. Retention payments undertaken for Upgrading Bukwo gfs, Chemwamat and Tasakia gravity flow schemes, Water borne toilet in the District Administration Offices.Outstanding payment for Tasakia phase II.)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 2 (Nyalit and Chepsiokei rehabilitated)

1 (Chepsiokei GFS in Chekwasta sub county)

0 (No output planned)

Vote: 567 Bukwo 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)	
	Non Standard Outputs:	Water user committees established, No output achieved post construction support to user committees undertaken.	Water user committees established, Post construction support to user committees undertaken.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	326,465	<i>Domestic Dev't</i>	36,480
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	326,465	Total	36,480
			Total	305,081

7b. Water

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No outputs planned)	0 (No outputs achieved)	0 (No out put planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (chemwamat GFS constructed in saptet village, kapsabit parish,Chepkwasta sub county)	0 (No outputs achieved)	1 (Completion of chemwamat gravity flow scheme phase III in chepkwasta sub county.)
Non Standard Outputs:	water user committees trained,Post construction support undertaken.	No output achiieved	Water user committes trained,Post Construction support undertaken,Planning Advocacy meetings done, Districtct water supply and sanitation committee meetngs held.
	<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> 50,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 55,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 50,000	<i>Total</i> 0	<i>Total</i> 55,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Seven staff paid salary, Motocycle repaired, Quarterly progressive reports prepared, 2 quarterly departmental meetings held at Natural Resources Office.	7 staff paid salary, bank statements collected from stanbic bank kapchorwa	Staff paid salary, motorcycle repaired, quarterly sectoral meetings held, quarterly progressive reports prepared,office equipment procured.			
	<i>Wage Rec't:</i>	52,579	<i>Wage Rec't:</i>	13,145	<i>Wage Rec't:</i>	52,579
	<i>Non Wage Rec't:</i>	4,600	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	4,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	57,179	Total	13,645	Total	57,179

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (20 Chemukang Hill in Riwo s/county , 20 Kowobelyo in Kabei s/county, 20 Tartar hill in kaptererwo sub-county, 20 Rorok hill in Kortek and 20 Kaptomologon hill in kaptererwo	0 (To be done second quarter.)	54 (10 in Kapkwokoyo parish,10 in mutushet parishand 10 chekwir parish and 24 in institutions (3 cheboi primary school , 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosho
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Vote: 567 Bukwo 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

	sub-county.)		primary school, 3 in mutushet primary schools, 3 in Bukwo general hospital.)
Area (Ha) of trees established (planted and surviving)	5 (1 Chemukang Hill in Riwo s/county, 1 Kowobelyo in Kabei s/county, 1 in Tartar hill in kaptererwo sub-county, 1 in Rorok hill in Kortek and 1 Kaptomologon hill in kaptererwo sub-county.)	5 (1 Chemukang Hill in Riwo s/county, 1 Kowobelyo in Kabei s/county, 1 Tartar hill in kaptererwo sub-county, 1 Rorok hill in Kortek and 1 Kaptomologon hill in kaptererwo sub-county.)	9 (2 in Kapkwokoyo parish, 2 mutushet parish and 2 chekwir parish and 3 in institutions (0.5 cheboi primary school, 0.5 in mokoyon primary school, 0.5 in Muimet primary school, 0.5 in Sosho primary school, 0.5 in mutushet primary schools, 0.5 in Bukwo general hospital.)

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>	11,000
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	2,287
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	4,000	Total	13,287

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned)	0 (No outputs achieved)	2 (Kwirwot local forest reserve in Suam Sub county.)
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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>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (One in each of the 12 sub counties)	1 (Water shed formed in Chesower sub county, Tulul sub county and Kamet sub county.)	3 (1 in Bukwo, 1 in Senendet, and 1 in Kaptererwo sub-counties.)
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Non Standard Outputs:

Training of Sub-county Environment committees, Parish Chiefs and Focal Point Persons on Natural Resource Management in Kaptererwo, Senendet and Bukwo.

Not planned.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,725	<i>Non Wage Rec't:</i>	1,115	<i>Non Wage Rec't:</i>	837
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,725	Total	1,115	Total	837

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Not planned)	0 (No outputs achieved)	4 (Bukwo, Kaptererwo, Senendet and Bukwo sub- County.)
No. of Wetland Action Plans and regulations developed	0 (Not Planned)	0 (No outputs achieved)	1 (bukwo river (town council area))

Non Standard Outputs:

N/A

Procurement of 2790 tree seedlings to restore Bukwo river.

Vote: 567 Bukwo 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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,674
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,674

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (Five members from each sub county trained.The composition of Men : wome is 5:7)	0 (Not done)	40 (Bukwo town council 20 men and 20 women)
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Non Standard Outputs:

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,116
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	0	Total	1,116

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Five members from each sub county trained.The composition of Men : wome is 1:1)	0 (Not done)	3 (kapkwokoyo in kortek ,kowobelyo in kabei ,chekwir in kamet sub counties)
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Non Standard Outputs: Reports on training produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,500	Total	0	Total	1,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (Not planned)	0 (Not planned)	3 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo sub county and1 in Senendet sub county)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,645
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,645

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (Kwirwot local forest reserve in Suam s/county, Kaptererwo sub county, Muimet parish in Bukwo Sub-county, Aralam Parish in Riwo sub-cunty, Tuyobei Parish in Kamet sub-county.)	1 (Monitoring and Compliance meetings of 50 stakeholders in Kaptererwo,Senendet and Bukwo.)	4 (Kwirwot local forest in Suam, Kamet Sub- County ,Tulel Sub-County, Riwo Sub- County.)
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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>	9,174	<i>Non Wage Rec't:</i>	1,372	<i>Non Wage Rec't:</i>	4,827
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 567 Bukwo 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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,174	Total	1,372	Total	4,827

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:	1,024	Non Wage Rec't:	0	Non Wage Rec't:	580
	Domestic Dev't	2,569	Domestic Dev't	0	Domestic Dev't	6,247
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,593	Total	0	Total	6,827

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: 3 staff paid salaries, NRM day celebrated, Independence day celebrated, International Labour day celebrated, Preparation and Submission of reports to Ministry of Gender

3 staff paid salaries 3 times.

4 staff paid salaries, NRM day celebrated, Independence day celebrated, Preparation and Submission of reports to Ministry of Gender

	Wage Rec't:	26,497	Wage Rec't:	6,624	Wage Rec't:	26,497
	Non Wage Rec't:	8,000	Non Wage Rec't:	2,183	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	34,497	Total	8,807	Total	34,497

Output: Probation and Welfare Support

No. of children settled 720 (60 in Bukwo s/c, 60 in Suam, 60 in kaptererwo, 60 in Senendet, 60 in chepkwasta, 60 in Bukwo T/C, 60 in Riwo, 60 in Kabei, 60 in Riwo, Kabei, Kortek and Kamet, 60 in Kamet, 60 in Tulel and 60 in Chesower.)

60 (5 in each of the sub counties of Bukwo s/c, Suam, kaptererwo, Senendet, chepkwasta, Bukwo T/C, 60 in Riwo, Kabei, Kortek and Kamet, Bukwo, Tulel, Chesower)

720 (60 in Bukwo s/c, 60 in Suam, 60 in kaptererwo, 60 in Senendet, 60 in chepkwasta, 60 in Bukwo T/C, 60 in Riwo, 60 in Kabei, 60 in Kortek, 60 in Kamet, 60 in Tulel and 60 in Chesowe)

Non Standard Outputs: District OVC co-ordination

Not planned

Committee (DOVCC) meeting, Data collection and entry at District, OVC data captured from service providers at S/C level, Support supervision visits to sub counties, Support supervision to community groups, Training of Para social workers, Rehabilitation of children in contact with the law, OVC operations, Emergency care for children in emergency situation, Social inquiries & legal representation of OVC in contact with the law, Community outreach.

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 567 Bukwo 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>Donor Dev't</i>	56,000	<i>Donor Dev't</i>	12,855	<i>Donor Dev't</i>	67,322
	Total	56,000	Total	12,855	Total	67,322

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (Support to community development workers)	0 (No output achieved)	24 (Support to community development workers, 2 per sub county, Bukwo s/c, Bukwo T/C, Senendet S/c Suam S/c, Kaptererwo S/C, Chepkwasta S/C, Kortek, Riwo, Kabei, Kamey, Tulel, and Chesower s/c)
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Non Standard Outputs:

No output achieved

Not planned

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

Output: Adult Learning

No. FAL Learners Trained	520 (57 Suam S/C, 47 Kaptererwo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C, 36 Tulel S/C, 43 Chesower S/C)	500 (53, in Suam S/c, 40 in Senendet, 45 in Kaptererwo, 57 in Bukwo s/c, 40 in Chepkwasta s/c, 39 in Riwo s/c, 41 in Kkabei, 39 in Tulel, 50 in kortek, 36 in Kamet and 60 in Chesower S/C)	520 (57 Suam S/C, 47 Kaptererwo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C, 36 Tulel S/C, 43 Chesower S/C)
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Non Standard Outputs:

No output achieved

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,955	<i>Non Wage Rec't:</i>	1,024	<i>Non Wage Rec't:</i>	7,955
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,955	Total	1,024	Total	7,955

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Council Supported at the District)	0 (No output achieved)	1 (One youth council supported at Community Based Services office (District Headquarters))
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Non Standard Outputs:

No output achieved

Not planned

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (No output achieved)	12 (One in each sub county and Bukwo town council)
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Vote: 567 Bukwo 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)	

9. Community Based Services

Non Standard Outputs: 1 People with disabilities(PWD) Council supported,1 PWD Projects funded in each of the 12 S/Cs- Suam s/c,Riwo s/c,Kaptererwo S/C, Senendet S/C, Chepkwasta S/C, Bukwo S/C, Bukwo T/C, Kabei S/C, Kortek S/C, Kamet S/C, Tulel S/C, Chesower S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,601	<i>Non Wage Rec't:</i>	778	<i>Non Wage Rec't:</i>	16,601
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,601	Total	778	Total	16,601

Output: Culture mainstreaming

Non Standard Outputs: One Campaign against Femal Genital Mutilation (FGM) done in all the 12 S/Cs- i.e Suam S/C, Kaptererwo S/C, Senendet S/C, Chepkwasta S/C, Bukwo S/C Bukwo Town Council, Riwo S/C, Kabei S/C, Kortek S/C, Kamet S/C, Tulel S/C, Chesower S/C done in a quarter

1 Community Dialogue meeting conducted in all the 12 S/Cs- Suam S/C, Kaptererwo S/C, Senendet S/C, Chepkwasta S/C, Bukwo S/C Bukwo Town Council, Riwo S/C, Kabei S/C, Kortek S/C, Kamet S/C, Tulel S/C, Chesower S/C and 1 dissemination of FGM Act meeting conducted in each of the above sub counties.

1 training of Usalama Groups conducted in Riwo S/C, 1 FGM Report submitted to Kampala and 1 District Alliance meeting was conducted.

One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	9,461	<i>Donor Dev't</i>	8,822	<i>Donor Dev't</i>	35,000
Total	9,461	Total	8,822	Total	35,000

Output: Reprsentation on Women's Councils

No. of women councils supported 1 (Women council supported) 0 (No output achieved) 1 (4 Women executive meetings , 1 mobilization meetings , 1 womens day celebrationoraisi Ward in Totasis ward)

Non Standard Outputs: No output achieved

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	128,853	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	186,656
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Vote: 567 Bukwo 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

<i>Non Wage Rec't:</i>	45,856	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,927
<i>Domestic Dev't</i>	22,432	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,542
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	197,141	Total	0	Total	259,126

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Purchase of stationery and a Laptop computer, Repair of motor vehicle, submitted quarter four report and Repair of Coputer and Small office equipmet	Purchase of stationery and performance contract 2013/14 to MOFPED, Prepared and submitted one report to SDS office in Mbale regional office.	Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 959	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 2,760	<i>Domestic Dev't</i> 890	<i>Domestic Dev't</i> 5,027
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,948	<i>Donor Dev't</i> 10,656
	<i>Total</i> 8,760	<i>Total</i> 3,797	<i>Total</i> 31,683

Output: District Planning

No of qualified staff in the Unit	3 (District planning unit)	1 (District planning unit)	3 (District planning unit)
No of minutes of Council meetings with relevant resolutions	6 (Office of the senior assistant secretary in charge council)	1 (Office of the senior assistant secretary in charge council)	6 (Office of the senior assistant secretary in charge council)
No of Minutes of TPC meetings	12 (District Planning Unit)	3 (District Planning Unit)	12 (District Planning Unit)
Non Standard Outputs:	1 internal assessment done	1 internal assessment done	12 sets of Senior management team Minutes prepared, 1 annual and 4 quarterly work plans, 1 BFP, performance contract Form B and 3 sets progressive reports prepared and submitted to relevant ministries on quarterly basis, 1 internal assessment done and budget conference conducted
	</		

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract at district prepared	1 statistical abstract updated(collection n of data from all institutions in the district)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
		<i>Wage Rec't:</i> 0

Vote: 567 Bukwo 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

<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	3,500

Output: Demographic data collection

Non Standard Outputs:	Collection of demographic data collection from all sub counties.			Preperation of one Demographic report.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,000	<i>Total</i>	0	<i>Total</i>	3,000

Output: Development Planning

Non Standard Outputs:	Follow up of implementation of development plans	No outputs achieved	Evaluation of the five year development plan for 2010/11-2014/15 and preparation of one development plan for 2015/16 - 2019/20			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0	Total	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring of sector plans prepared, Monitoring and evaluation of LGMSD projects in all sub counties			4 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	1,784	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,137
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	9.784	<i>Total</i>	0	<i>Total</i>	9.137

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:	1,089	Non Wage Rec't:	0	Non Wage Rec't:	245
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,089	Total	0	Total	245

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of office desk and shelve.				Lockable shelf and two office chairs purchased.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 567 Bukwo 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>	584	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,109
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	584	Total	0	Total	2,109

Output: Other Capital

Non Standard Outputs:	Purchase of a digital camera					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,200	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Computer repair and service, Motor vehicle repair & service, Salaries paid for five Audit staff, Quaterly reports prepared, Management of bank account done and contribution to association of Local Government internal Auditors	Salaries paid for five Audit staff, Quarter one Audit report prepared, Management of bank account done Computer repair and service done.	4 Quaterly reports prepared, Management of bank account done and contribution to association of Local Government internal Auditors
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<i>Wage Rec't:</i>	30,000	<i>Wage Rec't:</i>	7,500	<i>Wage Rec't:</i>	30,000
<i>Non Wage Rec't:</i>	3,250	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,250	Total	8,500	Total	30,900

Output: Internal Audit

No. of Internal Department Audits	4 (Department audits in Torasis ward, Sub county audits in all sub counties, Audit of secondary schools Chesower s/c, Tulel s/c, kabei S/c, Bukwo TC, Bukwo S/c, Chepkwasta S/c And Suam s/c, Audit of NAADS in all sub counties, Primary schools in all s/c Audit of health units in all s/c)	1 (Audited all departments in Torasis ward all the 16 health facilities in the district.)	4 (Department audits in Torasis ward, Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, Chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of health units in all sub counties)
Date of submitting Quaterly Internal Audit Reports	25/07/2014 (Quarterly Internal Audit Reports will be submitted to the office of the district chairperson)	25/10/2013 (Internal Audit report was submitted to the office of the district chairperson)	25/07/2014 (One Audit report submitted to the office of the district chairperson)

Vote: 567 Bukwo 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

Non Standard Outputs:

Verification of projects one project in each of the following institutions; Chepkwasta HCII, Kapkoloswo HCII, Chesimat HCII, Kamet HCII, Kbukwo Primarprimary s school, Cheboi Primary school, Completion of 2 classroom block in senendet primary school.

Verification of projects one project in each of the following institutions; Chepkwasta HCII, Aralam HCII.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,250	<i>Non Wage Rec't:</i>	735	<i>Non Wage Rec't:</i>	14,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,250	Total	735	Total	14,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	8,639	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,639
<i>Non Wage Rec't:</i>	2,912	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,912
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,551	Total	0	Total	11,551

<i>Wage Rec't:</i>	5,842,674	<i>Wage Rec't:</i>	1,306,243	<i>Wage Rec't:</i>	8,581,481
<i>Non Wage Rec't:</i>	3,083,888	<i>Non Wage Rec't:</i>	445,026	<i>Non Wage Rec't:</i>	3,713,848
<i>Domestic Dev't</i>	2,340,912	<i>Domestic Dev't</i>	222,889	<i>Domestic Dev't</i>	1,594,559
<i>Donor Dev't</i>	469,601	<i>Donor Dev't</i>	116,492	<i>Donor Dev't</i>	462,337
Total	11,737,075	Total	2,090,650	Total	14,352,225