

Vote: 567 Bukwo District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

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Foreword

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	208,732	17,000	151,760
2a. Discretionary Government Transfers	3,120,858	575,929	3,120,858
2b. Conditional Government Transfers	9,882,508	1,962,821	9,882,508
2c. Other Government Transfers	340,635	76,821	340,635
3. Local Development Grant	312,570	78,143	312,570
4. Donor Funding	462,337	19,179	462,337
Total Revenues	14,327,640	2,729,894	14,270,669

Revenue Performance in the first quarter of 2014/15

Planned Revenues for 2015/16

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,236,862	163,255	1,237,088
2 Finance	264,554	62,254	270,184
3 Statutory Bodies	460,058	79,756	460,058
4 Production and Marketing	498,246	21,583	456,109
5 Health	2,656,210	434,450	2,647,828
6 Education	7,530,822	1,364,104	7,505,370
7a Roads and Engineering	524,110	123,952	516,190
7b Water	506,424	85,517	525,928
8 Natural Resources	89,891	16,455	90,628
9 Community Based Services	403,736	73,449	400,416
10 Planning	99,676	10,295	103,819
11 Internal Audit	57,051	8,248	57,051
Grand Total	14,327,640	2,443,318	14,270,669
Wage Rec't:	8,567,372	1,591,716	8,567,372
Non Wage Rec't:	3,708,203	715,639	3,707,859
Domestic Dev't	1,589,728	116,784	1,533,101
Donor Dev't	462,337	19,180	462,337

Expenditure Performance in the first quarter of 2014/15

Planned Expenditures for 2015/16

Medium Term Expenditure Plans

Challenges in Implementation

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Executive Summary

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	208,732	17,000	151,760
Animal & Crop Husbandry related levies	3,000	1,800	3,000
Land Fees	1,000	0	1,000
Local Service Tax	65,000	8,960	65,000
Market/Gate Charges	3,000	0	3,000
Other Fees and Charges	48,088	1,240	40,470
Park Fees	3,491	0	3,491
Registration of Businesses	4,672	0	4,672
Miscellaneous	24,800	2,000	
Business licences	35,000	2,000	10,447
Application Fees	19,680	1,000	19,680
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	1,000
2a. Discretionary Government Transfers	3,120,858	575,929	3,120,858
Transfer of District Unconditional Grant - Wage	1,335,476	250,585	1,335,476
Transfer of Urban Unconditional Grant - Wage	161,931	33,658	161,931
Hard to reach allowances	1,350,537	223,458	1,350,537
Urban Unconditional Grant - Non Wage	62,709	15,677	62,709
District Unconditional Grant - Non Wage	210,204	52,551	210,204
2b. Conditional Government Transfers	9,882,508	1,962,821	9,882,508
Conditional Grant to Primary Education	278,014	67,767	278,014
Conditional Grant to PHC Salaries	1,745,511	360,574	1,745,511
Conditional Grant to Primary Salaries	3,893,897	703,407	3,893,897
Conditional Grant to Secondary Education	755,357	188,960	755,357
Conditional Grant to PHC- Non wage	77,613	19,440	77,613
Conditional Grant to PHC - development	236,338	59,085	236,338
Conditional Grant to PAF monitoring	37,577	9,394	37,577
Conditional Grant to NGO Hospitals	7,520	1,880	7,520
Conditional Grant to Secondary Salaries	1,080,302	204,680	1,080,302
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to School Inspection Grant	20,738	5,184	20,738
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599	5,900	23,599
Conditional Grant to District Hospitals	109,500	27,375	109,500
Conditional Grant to Community Devt Assistants Non Wage	2,015	504	2,015
Conditional Grant to Agric. Ext Salaries	47,965	7,368	47,965
Conditional Grant for NAADS	169,508	0	169,508
Conditional Grant to Functional Adult Lit	7,955	1,989	7,955
NAADS (Districts) - Wage	183,845	25,620	183,845
Conditional Grant to Women Youth and Disability Grant	7,256	1,814	7,256
Conditional transfer for Rural Water	442,699	110,675	442,699
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	89,308	5,700	89,308
Conditional transfers to DSC Operational Costs	18,821	4,705	18,821
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	27,144	146,016
Conditional transfers to Special Grant for PWDs	15,149	3,787	15,149
Conditional Grant to SFG	275,788	68,947	275,788
Conditional transfers to Production and Marketing	41,140	10,285	41,140

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A. Revenue Performance and Plans

Roads Rehabilitation Grant	94,433	23,608	94,433
Sanitation and Hygiene	22,000	5,500	22,000
2c. Other Government Transfers	340,635	76,821	340,635
URF		0	
Uganda Road Fund-road maintenance	340,635	76,821	340,635
MOE-PLE		0	
Youth Likelihood Programme		0	
3. Local Development Grant	312,570	78,143	312,570
LGMSD (Former LGDP)	312,570	78,143	312,570
4. Donor Funding	462,337	19,179	462,337
SDS	217,978	19,179	217,978
United Nations Population Fund/GOU Joint Programme	35,000	0	35,000
WHO/UNICEF	209,359	0	209,359
Total Revenues	14,327,640	2,729,894	14,270,669

Revenue Performance in the first Quarter of 2014/15

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Vote: 567 Bukwo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,018,783	161,843	1,019,599
Conditional Grant to PAF monitoring	6,295	3,000	6,295
District Unconditional Grant - Non Wage	54,763	15,641	55,607
Locally Raised Revenues	15,472	0	15,472
Multi-Sectoral Transfers to LLGs	665,071	112,993	665,044
Transfer of District Unconditional Grant - Wage	277,182	30,209	277,182
<i>Development Revenues</i>	218,079	53,868	217,489
LGMSD (Former LGDP)	209,827	52,457	209,827
Multi-Sectoral Transfers to LLGs	8,252	1,412	7,662
Total Revenues	1,236,862	215,711	1,237,088
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,018,783	161,843	1,019,599
Wage	804,128	114,403	804,128
Non Wage	214,655	47,440	215,471
<i>Development Expenditure</i>	218,079	1,412	217,489
Domestic Development	218,079	1,412	217,489
Donor Development	0	0	0
Total Expenditure	1,236,862	163,255	1,237,088

Revenue and Expenditure Performance in the first quarter of 2014/15

The approved annual budget for the sector is 1.24 billion shillings and the funds received was 218.01 million shillings which is equal to quarter one outturn comprising of 7% of the approved budget and 33% of the quarter one budget (254,696 million shillings). The high performance in revenue was because more District unconditional grant Non-Wage (114% of the plan for quarter) was reallocated to administration department to cater for cost of repairing a vehicle and responding to disasters in the district. LGMSD (Former LGDP) was also high (25% of the approved budget) but was not budgeted for the quarter, Conditional Grant to PAF monitoring allocated to the department was high (191%) of the approved budget and plan for quarter to pay debt for printing of pay slips for last financial year.

Multi-Sectoral Transfers to LLGs performance was low (2% of the approved budget and 7% of the plan for quarter) because the salaries was not released to the local Government but was spent directly from Bank of Uganda. The overall Cumulative expenditure was 30.19 million shillings contributing to 2% of the approved annual budget and 12% of the plan for quarter leaving unspent balance of 53.41 million shillings (4% of the approved budget). This is PRDP funds for purchase of a motor cycle and construction of council hall. 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 2015/16

Department have a total Proposed budget of 1.24 billion representing an increase of 0.018% from the approved budget of 2014/15. This percentage increase is due increase in District Unconditional Grant - Non Wage by 844 thousand as additional allocation to enable preparation of payroll and salaries. However, though there was this increase, there is a decrease in the proposed budget under Multi-Sectoral Transfers to LLGs because of change of. The planned outputs are 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 preparation of salaries and Payroll.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

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Workplan 1a: Administration

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1381 District and Urban Administration			
No. of existing administrative buildings rehabilitated (PRDP)	1	0	1
No. of solar panels purchased and installed (PRDP)	0	0	20
No. of administrative buildings constructed (PRDP)	1	0	1
No. of motorcycles purchased	1	0	
No. of motorcycles purchased (PRDP)	1	0	1
No. of computers, printers and sets of office furniture purchased	2	0	
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0	1
No. (and type) of capacity building sessions undertaken	4	0	4
Availability and implementation of LG capacity building policy and plan	Yes	No	Yes
No. of existing administrative buildings rehabilitated	1	0	
Function Cost (US\$ '000)	1,236,862	163,255	1,237,089
Cost of Workplan (US\$ '000):	1,236,862	163,255	1,237,089

Plans for 2015/16

Construct of District Council hall, procure 1 motorcycle, one laptop; Surveying and titling of District Local Government owned land, conduct 4 capacity building sessions, rehabilitative one administrative building, Purchase 20 solar Panels, Complete one administrative building and ensure Availability and implementation of LG capacity building policy and plan.

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 by Mid 2018

(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. Low revenue base

The local government in Bukwo has limited area of revenue collection especially service tax and hotel tax 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 hiding implementation of the budget.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo

Vote: 567 Bukwo District**Workplan 1a: Administration****Cost Centre : Bukwo Sub-county Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10132	Rotich Fred Chelimo	Parish Chief	U7U	347,302	4,167,624
CR/D/10152	Muneria J. Saik	Parish Chief	U7U	369,419	4,433,028
CR/D/100792	Satya Alex Breto	Parish Chief	U7U	347,302	4,167,624
CR/D/10252	Chebet Susan	Parish Chief	U7U	347,302	4,167,624
Total Annual Gross Salary (Ushs)					16,935,900

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/019	Oswan Fred Mangeni	Askari	U8L	213,832	2,565,984
CR/TC/021	Musani Geoffrey	Askari	U8L	209,859	2,518,308
CR/TC/013	Kusuro Martin	Office Attendant	U8U	237,069	2,844,828
CR/TC/018	Cherop Claudia	Office Attendant	U8U	213,832	2,565,984
CR/TC/017	Nyeki Moses	Town Agent	U7L	289,361	3,472,332
CR/TC/015	Yeko Benson	Town Agent	U7L	289,361	3,472,332
CR/TC/012	Kiprotich Nelson A.	Law Enforcement Assista	U6U	436,677	5,240,124
CR/TC/026	Nait Janerose	Stenographer Secretary	U5L	479,759	5,757,108
CR/TC/023	Cherop Sophy	Clerk Assistant	U4L	744,866	8,938,392
CR/TC/001	Kiplimo Stephen	Senior Assistant Town Cl	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					49,262,460

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10841	Chelimo Sam	Askari	U8L	209,859	2,518,308
CR/D/10842	Kipyeko Dismas	Askari	U8L	209,859	2,518,308
CR/D/10855	Chemonges Denis Albert	Askari	U8L	209,859	2,518,308
CR/D/10884	Kipyeko Geoffrey	Askari	U8L	209,859	2,518,308
CR/D/10011	Sabila Isaac	Driver	U8U	237,069	2,844,828
CR/D/10150	Chelangat Dorcus	Office Attendant	U8U	228,316	2,739,792
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

Vote: 567 Bukwo District**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/10696	Cheptoris Betty	Office Typist	U7U	361,867	4,342,404
CR/D/10154	Chelimo Emily	Pool Stenographer	U6U	434,273	5,211,276
CR/D/10008	Chemutai Esther	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10006	Ngania A. Difas	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10751	Chepkwemio Violet	Stenographer Secretary	U5L	472,079	5,664,948
CR/D/10007	Chemos Sukuta Faix	Senior Office Supervisor	U5U	588,801	7,065,612
CR/D/10753	Mudima Richard	Human Resource Officer	U4L	723,868	8,686,416
CR/D/10752	Chemutai Scovia	Records Officer	U4L	723,868	8,686,416
CR/D/10004	Chelangat Ann	Personal Secretary	U4L	780,193	9,362,316
CR/D/10003	Chelangat Jimmy	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/D/10085	Kissa Irene Toskin	Senior Human Resource	U3L	990,589	11,887,068
CR/D/10002	Chebosei Alfred	Principal Human Resourc	U2L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					121,043,028

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/10801	Kapsami Moses	Parish Chief	U7U	347,302	4,167,624
CR/D/10127	Sindet Julius	Parish Chief	U7U	369,419	4,433,028
CR/D/10104	Chepkwemio Lorna	Parish Chief	U7U	347,302	4,167,624
CR/D/10870	Tyole Stephen K R Chesebe	Parish Chief	U7U	347,302	4,167,624
CR/D/10160	Chelangat Julius Sawan	Parish Chief	U7U	377,781	4,533,372
CR/D/10800	Chepkurkat Benard	Parish Chief	U7U	347,302	4,167,624
CR/D/10068	Satya Saul Stanley	Sub-County Chief (SAS)	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					37,523,964

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/10822	Kibet Albert	Parish Chief	U7U	347,302	4,167,624
CR/D/10076	Chemutai Alfred	Parish Chief	U7U	347,302	4,167,624

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/10861	Chesang Betty	Parish Chief	U7U	347,302	4,167,624
CR/D/10825	Chemonges Caiphas	Parish Chief	U7U	347,302	4,167,624
CR/D/10289	Sande Benna	Parish Chief	U7U	347,302	4,167,624
Total Annual Gross Salary (Ushs)					20,838,120

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	347,302	4,167,624
CR/D/10873	Mwanga Simon	Parish Chief	U7U	347,302	4,167,624
CR/D/10693	Mwanga James	Parish Chief	U7U	377,781	4,533,372
CR/D/10840	Musani Job	Parish Chief	U7U	347,302	4,167,624
CR/D/10748	Cheptanui Catherine	Sub-County Chief (SAS)	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					28,793,904

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/10744	Mutai Isaac	Parish Chief	U7U	347,302	4,167,624
CR/D/10059	Mutai Alfred	Parish Chief	U7U	377,781	4,533,372
CR/D/10763	Chesang Simon	Parish Chief	U7U	347,302	4,167,624
CR/D/10066	Kiplangat Backson	Parish Chief	U7U	369,419	4,433,028
CR/D/10745	Chebet Flora	Parish Chief	U7U	347,302	4,167,624
CR/D/10060	Chepsikor Patrick	Sub-County Chief (SAS)	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					33,226,932

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/10802	Kiplangat Simon	Parish Chief	U7U	347,302	4,167,624
CR/D/10067	Kurwa Peter	Parish Chief	U7U	361,867	4,342,404

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/10789	Kiplangat Benson	Parish Chief	U7U	347,302	4,167,624
CR/D/10787	Kitowoi Micheal	Parish Chief	U7U	347,302	4,167,624
CR/D/10803	Kwemoi Felix	Parish Chief	U7U	347,302	4,167,624
Total Annual Gross Salary (Ushs)					21,012,900

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/10162	Cheshari Alex	Parish Chief	U7U	369,419	4,433,028
CR/D/10768	Mwanga Martin	Parish Chief	U7U	347,302	4,167,624
CR/D/10125	Kamushak Daniel	Parish Chief	U7U	347,302	4,167,624
CR/D/10766	Siwa Alfred	Parish Chief	U7U	347,302	4,167,624
CR/D/10075	Mwanga Titus	Parish Chief	U7U	354,493	4,253,916
CR/D/10846	Kapkwomu Paul	Sub-County Chief (SAS)	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					32,947,476

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/10797	Kusuro Moses	Parish Chief	U7U	347,302	4,167,624
CR/D/10796	Maluche Kamushak Joseph	Parish Chief	U7U	347,302	4,167,624
CR/D/10843	Kiprop Philip	Parish Chief	U7U	347,302	4,167,624
CR/D/10844	Kusuro Patrick	Parish Chief	U7U	347,302	4,167,624
CR/D/10850	Chebet Moses	Parish Chief	U7U	347,302	4,167,624
CR/D/101063	Ngokit Thomas Toskin	Sub-County Chief (SAS)	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					32,595,780

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/10167	Kiprotwo Timothy	Parish Chief	U7U	369,419	4,433,028

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/10771	Shikuku Maigut	Parish Chief	U7U	347,302	4,167,624
CR/D/10151	Rotich David	Parish Chief	U7U	347,302	4,167,624
CR/D/10807	Kwemoi Titus	Parish Chief	U7U	347,302	4,167,624
CR/D/10661	Kaye Ben	Parish Chief	U7U	369,419	4,433,028
CR/D/10063	Salimbani Albert	Sub-County Chief (SAS)	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					33,255,996

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/10159	Kapkulany Philip	Parish Chief	U7U	347,302	4,167,624
CR/D/10101	Chesilyong Bonface	Parish Chief	U7U	377,781	4,533,372
CR/D/10876	Kibet Caleb	Parish Chief	U7U	347,302	4,167,624
CR/D/10806	Chebet Jackline	Parish Chief	U7U	347,302	4,167,624
CR/D/10116	Limo Alfred	Parish Chief	U7U	347,302	4,167,624
CR/D/10074	Cheruto Cherop Priscilla	Assistant Town Clerk	U4L	723,868	8,686,416
CR/D/10859	Sokuton Davis	Sub-County Chief (SAS)	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					41,647,944

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/10862	Kipsang Alfred	Parish Chief	U7U	347,302	4,167,624
CR/D/10485	Chebet Racheal Towet	Parish Chief	U7U	354,493	4,253,916
CR/D/10274	Chemonges Norman	Parish Chief	U7U	347,302	4,167,624
CR/D/10863	Sande Martin	Parish Chief	U7U	347,302	4,167,624
CR/D/10082	Kissa Michael	Parish Chief	U7U	377,781	4,533,372
CR/D/10084	Kiprop Alex	Parish Chief	U7U	347,302	4,167,624
CR/D/10851	Chelimo Enock Joram	Sub-County Chief (SAS)	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					37,215,444
Total Annual Gross Salary (Ushs) - Administration					506,299,848

Vote: 567 Bukwo District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	263,964	62,254	269,964
District Unconditional Grant - Non Wage	24,970	3,496	24,970
Locally Raised Revenues	20,000	10,500	20,000
Multi-Sectoral Transfers to LLGs	125,118	24,425	131,118
Transfer of District Unconditional Grant - Wage	93,876	23,833	93,876
<i>Development Revenues</i>	591	0	220
Multi-Sectoral Transfers to LLGs	591	0	220
Total Revenues	264,554	62,254	270,184
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	263,964	62,254	269,964
Wage	182,052	43,354	182,052
Non Wage	81,912	18,900	87,912
<i>Development Expenditure</i>	591	0	220
Domestic Development	591	0	220
Donor Development	0	0	0
Total Expenditure	264,554	62,254	270,184

Revenue and Expenditure Performance in the first quarter of 2014/15

The approved annual budget is 264.6 million and the cumulative outturn was 65.75 million which is equal to quarter one outturn representing 8% of the approved annual budget and 32% of quarter one budget (66.0 million shillings). This was because (1) More local revenues was reallocated (210% of the approved plan for quarter) to finance department to pay for stationery used last financial year, revenue receipts and preparation for final accounts which was under estimated during budgeting. However District unconditional Grant non-wage was reallocated and more was used by administration department leaving a balance of 56% of the plan for quarter for the sector, Local revenue collected in both higher and lower local government was low because of inadequate staff to enforce tax collections. The Transfer of District Unconditional Grant – Wage indicates zero releases and expenditures because the tool was updated which permits separate analysis of wage performance. The cumulative /quarter one expenditure was 21.23 million shillings representing 8% of the approved budget and 32% of the Plan for Quarter. This leaves no unspent balance

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed sector budget is 270.18 million shillings which represents 2.13% increase from the approved budget of financial year-2014/15 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 and Transfer of District Unconditional Grant - Wage. These funds are for Revenue collection and management, financial management services, accounting services, Budget work plan preparation and approval, and Payment of staff Salaries in finance department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	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	2014/15		2015/16
	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	1/7/2015
Value of LG service tax collection	18000000	450000	18000000
Value of Hotel Tax Collected	2000000	50000	2000000
Value of Other Local Revenue Collections	96000000	2400000	96000000
Date of Approval of the Annual Workplan to the Council	15/04/2014	30/07/2014	15/04/2015
Date for presenting draft Budget and Annual workplan to the Council	12/6/2014	12/6/2014	12/6/2015
Date for submitting annual LG final accounts to Auditor General	22/09/2014	30/07/2014	22/09/2015
	Function Cost (UShs '000)	264,554	62,254
	Cost of Workplan (UShs '000):	264,554	62,254
			270,184
			270,184

Plans for 2015/16

In the first quarter, the department has submitted the Annual Performance Report, Annual Work plan to the Council, and presented draft Budget and Annual work plan to the Council, and have collected 2.5% of LG service tax collection, Hotel Tax Collected, Other Local Revenue Collections because contracting of local revenue collections was in progress. Despite the above performance, the department is expecting to collect the same amount of local revenue by source.

Medium Term Plans and Links to the Development Plan

Increase Monitoring and supervision of funds 4 times a year, Proper accountability of funds, increase local revenue collection by 50%, ensure budgets despline by 100%, timely collection of release schedules.

(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 from some local revenue sources because their are no enabling law s to collect.

3. Distance Banking.

The bank is 80km away from the district. This increases the cost of carrying out activities which intend affects effective implementation of government programmes.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo

Vote: 567 Bukwo District**Workplan 2: Finance****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	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

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/008	Ayeko Alfred Musani	Stores Assistant	U7U	321,527	3,858,324
CR/TC/024	Chelangat Juliet	Office Typist	U7U	321,527	3,858,324
CR/TC/025	Musobo James	Accounts Assistant	U7U	326,765	3,921,180
CR/TC/009	Sande Priscila Cherotich	Accounts Assistant	U7U	354,493	4,253,916
CR/TC/006	Soyekwo Benfred	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/TC/002	Kapmwetor JB.P	Senior Treasurer	U3U	990,589	11,887,068
Total Annual Gross Salary (Ushs)					34,227,672

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	224,066	2,688,792
CR/D/10120	Cherop Mary	Accounts Assistant	U7U	340,282	4,083,384
CR/D/10023	Chekwemoi Rose	Stenographer Secretary	U5L	463,264	5,559,168
CR/D/10026	Jundi Godfrey	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/10072	Soyekwo M. Alex	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10019	Kiprotich Philemon	Senior Accounts Assistan	U5U	569,350	6,832,200
CR/D/10064	Cherista Getrude	Senior Accounts Assistan	U5U	479,750	5,757,000
CR/D/10021	Chemak Francis	Accountant	U4U	834,959	10,019,508
CR/D/10142	Kiplangat V Alex	Senior Finance Officer	U3U	1,018,077	12,216,924
CR/D/10141	Cherukut Sophie	Senior Accountant	U3U	990,589	11,887,068
CR/D/10018	Bukose Andrew	Chief Finance Officer	U1E (Upp)	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					92,723,100

Subcounty / Town Council / Municipal Division : Chepkwasta

Vote: 567 Bukwo District**Workplan 2: Finance****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	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

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	537,405	6,448,860
Total Annual Gross Salary (Ushs)					6,448,860

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/10144	Kiprotich Hassan	Senior Accounts Assistan	U5U	537,405	6,448,860
Total Annual Gross Salary (Ushs)					6,448,860

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	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

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/101070	Kamuron George Mangusho	Accounts Assistant	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

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
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Vote: 567 Bukwo District**Workplan 2: Finance****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	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

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	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

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	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

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	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384
Total Annual Gross Salary (Ushs) - Finance					177,817,692

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	460,058	84,604	460,058
Conditional Grant to DSC Chairs' Salaries	24,523	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	89,308	5,700	89,308
Conditional transfers to DSC Operational Costs	18,821	4,705	18,821
Conditional transfers to Salary and Gratuity for LG ele	146,016	27,144	146,016
District Unconditional Grant - Non Wage	41,000	17,110	41,000

Vote: 567 Bukwo District

Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	29,800	0	29,800
Multi-Sectoral Transfers to LLGs	32,398	6,945	32,398
Transfer of District Unconditional Grant - Wage	45,547	11,471	45,547
Total Revenues	460,058	84,604	460,058

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	460,058	79,756	460,058
Wage	170,091	43,115	170,091
Non Wage	289,967	36,641	289,967
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	460,058	79,756	460,058

Revenue and Expenditure Performance in the first quarter of 2014/15

The approved sector budget for the financial year was 460.06 million shillings and the actual cumulative funds received was 84.56 which is equal to quarter one outturn comprising of 9% of the approved budget and 36% of the quarter one budget (115.01 million shillings). This was because, District unconditional Grant non-wage allocation increased to meet the unpaid councilors sitting allowances, Conditional transfers to Councilors allowances and Ex-Gratia received was 6% of the approved budget and 26% of the plan for quarter because ex-gratia will be released and paid in fourth quarter. 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 which in under Finance and planning account, all salary votes indicates that there was no release because due changes in the reporting tool, the wage releases are not included here. The cumulative expenditures was 38.72 million shillings comprising of 8% of the approved annual Budget and 34% of the plan for quarter leaving unspent balance of 2.77million (1% of the approved budget) for council sittings which was not paid

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed sector budget for FY 2015/16 is 460.058 million shillings which is the same as approved budget of FY 2014/2015 this is because there is no Change of priorities by the lower local government, all releases remained constant. 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 meetings and wages for District chairperson, DEC members, LCIII chairpersons, chairperson DSC and staff for statutory bodies.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	5	150
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	460,058	79,756	460,058
Cost of Workplan (UShs '000):	460,058	79,756	460,058

Vote: 567 Bukwo District

Workplan 3: Statutory Bodies

Plans for 2015/16

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 District chairperson, DEC members, LCIII chairpersons, chairperson DSC, and staff for statutory bodies and 150 land applications cleared.

Medium Term Plans and Links to the Development Plan

By mid FY 2017/18 the sector expects to achieved the following; 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
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

Vote: 567 Bukwo District**Workplan 3: Statutory Bodies****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	511,479	6,137,748
CR/D/10171	Barteka Tolbert Benson	Human Resource Officer	U4L	672,792	8,073,504
CR/D/101058	Araptai Joseph	Procurement Officer	U4U	834,959	10,019,508
CR/D/10146	Limo Chelimo Moses	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/D/P/10007	Kapkwomu Ndiwa Kapkomu	District Service Chairpers	DSC1-DS	1,500,000	18,000,000
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/10006	Sali Grace Cheruto	District Executive Comm	DPL5-DIS	520,000	6,240,000
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
Total Annual Gross Salary (Ushs)					129,212,592

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

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
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Vote: 567 Bukwo District**Workplan 3: Statutory Bodies****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 Yeshe	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**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
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Vote: 567 Bukwo District**Workplan 3: Statutory Bodies****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					174,140,592

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	287,111	49,689	286,601
Conditional Grant to Agric. Ext Salaries	47,965	7,368	47,965
Conditional transfers to Production and Marketing	41,140	10,285	41,140
District Unconditional Grant - Non Wage		2,804	
Multi-Sectoral Transfers to LLGs	510	0	
NAADS (Districts) - Wage	183,845	25,620	183,845
Transfer of District Unconditional Grant - Wage	13,651	3,612	13,651
<i>Development Revenues</i>	211,135	0	169,508
Conditional Grant for NAADS	169,508	0	169,508
Locally Raised Revenues	8,423	0	
Multi-Sectoral Transfers to LLGs	33,204	0	

Vote: 567 Bukwo District

Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	498,246	49,689	456,109
B: Overall Workplan Expenditures:			
Recurrent Expenditure	287,111	21,583	286,601
Wage	245,461	10,980	245,461
Non Wage	41,650	10,604	41,140
Development Expenditure	211,135	0	169,508
Domestic Development	211,135	0	169,508
Donor Development	0	0	0
Total Expenditure	498,246	21,583	456,109

Revenue and Expenditure Performance in the first quarter of 2014/15

The approved sector budget for production & marketing is 498.24 million and the amount received was 49.69 million constituting 8% of the approved budget and 45% of quarter one budget because NAADS (Districts) – Wage released was 56% of the approved budget to cater for unpaid salary arrears for NAADS staff which was over budgeted. However, local revenues were not allocated to the sector due to weak enforcement measures to enforce tax collectors. Conditional Grant to Agric. Ext Salaries and Transfer of District Unconditional Grant – Wage indicates no release because the reporting tool was updated to allow separate analysis of wage performance; Conditional Grant for NAADS was not received because management of NAADS program is under transition. The Cumulative expenditure 13.08 million contributing 3% of the approved budget and 15% of plan for quarter leaving unspent balance of 25.63 million contributing 5% of the approved budget are salary arrears for NAADS staff whose.

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed sector budget is 456.109 million shillings which represent 8.46% decrease from the approved budget of 2014/15. This is due to no Multi-Sectoral Transfers to LLGs under both Development Revenues and Recurrent Expenditure because of Change of priorities by the lower local government funded by LGMSDP. Conditional Grant for NAADS remained constant. The funds will be used on NAADS activities e.g. district MSIP meetings, farmer institutional development meetings, farmers for a meetings, District planning meetings, food security farmers, market oriented farmers and commercializing farmers' supported across the district, AASPs paid gratuity, 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, train staff in plant clinics, collect agricultural statistics across the district, Analyze, and disseminate to stakeholders, cold chain for storage of vaccines, operate AI, vaccinate 90% livestock against diseases and pay staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	1565	0	5110
No. of functional Sub County Farmer Forums	12	0	12
No. of farmers accessing advisory services	12000	0	12000
No. of farmer advisory demonstration workshops	12	0	12
No. of farmers receiving Agriculture inputs	1632	0	1632
Function Cost (UShs '000)	395,280	0	353,353
Function: 0182 District Production Services			

Vote: 567 Bukwo District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of pests, vector and disease control interventions carried out (PRDP)	6	0	5
No. of livestock vaccinated	109300	8300	133000
No. of livestock by type undertaken in the slaughter slabs	150	0	156
<i>Function Cost (US\$ '000)</i>	<i>102,966</i>	<i>21,583</i>	<i>102,756</i>
Cost of Workplan (US\$ '000):	498,246	21,583	456,109

Plans for 2015/16

The Key sector outputs include; increasing No. of technologies distributed by farmer type to 5110 up from 1565 in the current year, maintain the no. of farmers accessing agriculture advisory services at 12,000; Establish three High level commercial farmers organizations for three key commodity enterprises (Diary, Barley and coffee), Improve functionality of farmer institutions thus; 1,800 farmer groups and 12 farmer for a; collect, analyze 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), increase No. of livestock vaccinated to 133,000 up from 109,300 and improve breed using AI services.

Medium Term Plans and Links to the Development Plan

The key Medium term sector plans include; Increase no. of farmers accessing Agriculture Advisory services to 45% by mid 2017; Increase no. of farmers adopting new production technologies to 40% by mid 2017; Increase fertilizer rate to 65% by mid 2017; Increase mechanization rate to 30% by mid 2017. Improve Inspection and registration of agro input dealers, SPSS, improve farmer training to 50% by mid 2017, increase demonstration of pests and diseases control measures, increase the No. of livestock vaccinated against diseases to 70%, enforce agricultural and livestock health laws and regulations, increase the No. of technologies distributed to farmers to 60% by mid 2017.

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

No off-budget activities in the sector.

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

1. Delayed staff recruitment

No extension staff in the sub counties

2. Limited funding

Available funding cannot cater for big investments, non funding of the NAADS activities in the district and LLGs

3. Un predictable weather

Changes in the normal weather patterns does not permit proper planning by the farmers

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Vote: 567 Bukwo District

Workplan 4: Production and Marketing

Cost Centre : District production Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Kitiyo B Franklin	Senior Agricultural Officer	U3 (SC)	1,204,288	14,451,456
CR/D/10056	Epido Francis	Senior Agricultural Officer	U3 (SC)	1,315,765	15,789,180
CR/D/10070	Chelangat K. Henry	Senior Veterinary Officer	U3 (SC)	1,315,765	15,789,180
Total Annual Gross Salary (Ushs)					46,029,816
Total Annual Gross Salary (Ushs) - Production and Marketing					46,029,816

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,056,080	430,613	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	19,440	77,613
Conditional Grant to PHC Salaries	1,745,511	360,574	1,745,511
Multi-Sectoral Transfers to LLGs	115,936	21,344	115,936
<i>Development Revenues</i>	600,130	69,634	591,748
Conditional Grant to PHC - development	236,338	59,085	236,338
Donor Funding	349,359	10,549	349,359
LGMSD (Former LGDP)	7,500	0	
Locally Raised Revenues	4,846	0	
Multi-Sectoral Transfers to LLGs	2,086	0	6,051
Total Revenues	2,656,210	500,247	2,647,828
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,056,080	423,901	2,056,080
Wage	1,745,511	360,574	1,745,511
Non Wage	310,569	63,327	310,569
<i>Development Expenditure</i>	600,130	10,549	591,748
Domestic Development	250,771	0	242,389
Donor Development	349,359	10,549	349,359
Total Expenditure	2,656,210	434,450	2,647,828

Revenue and Expenditure Performance in the first quarter of 2014/15

The approved sector budget is 2.66 billion and the cumulative funds received was 496.51 million which is equal to quarter outturn comprising of 4% of the approved budget and 20% of 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 less than planned comprising of 3% of the approved budget and 14% of the plan for quarter, LGMSD (Former LGDP) was not allocated to the sector because the project funded under this activity will be implemented in third quarter. The cumulative expenditures was 52.53 million comprising of 2% of the approved annual budget and 9% of the plan for quarter leaving unspent balance of 2% 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 2015/16

The proposed sector budget for F/Y 2015/16 is 2.65 billion shillings which represents 0.47% decrease from the

Vote: 567 Bukwo District

Workplan 5: Health

approved budget of 2014/15 due to change of priorities funded under LGMSD (former LGDP) and Local revenue, however though most sources of revenues remain constant. There is a budget increase in Multi-Sectoral Transfers to LLGs by 190.1%. The draft sector budget is intended to facilitate the sector targeted delivery of services that include payment of staff salaries, capital development projects, acquisition of goods and services and implementation of recurrent expenditure activities like Quarterly supervision of health facilities, DHMT meetings, Provision of out-patient department services, In-patient services, Maternity services, health education activities and HIV/AIDS services. Donor Funds will be spent on Polio Supplemental Immunization Activities (SIAS) and National Immunization Days (NIDS) as well as conducting support supervision, HCT outreaches, TB CB DOT's, CD4 sample Referrals, DHMT meetings and follow up of VHT's.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

Vote: 567 Bukwo District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	60	43	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	453	2200
No. and proportion of deliveries in the District/General hospitals	480	83	480
Number of total outpatients that visited the District/ General Hospital(s).	36500	11761	21025
Number of inpatients that visited the NGO hospital facility	1200	501	2400
No. and proportion of deliveries conducted in NGO hospitals facilities.	420	54	425
Number of outpatients that visited the NGO hospital facility	6000	2416	5666
Number of outpatients that visited the NGO Basic health facilities	0	2416	
Number of inpatients that visited the NGO Basic health facilities	0	501	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	54	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	144	
Number of trained health workers in health centers	176	44	105
No.of trained health related training sessions held.	60	15	124
Number of outpatients that visited the Govt. health facilities.	75000	31912	72851
Number of inpatients that visited the Govt. health facilities.	755	225	1002
No. and proportion of deliveries conducted in the Govt. health facilities	410	147	1244
%age of approved posts filled with qualified health workers	65	69	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	99	25
No. of children immunized with Pentavalent vaccine	4000	773	3151
No. of new standard pit latrines constructed in a village	1	0	0
No of healthcentres constructed	1	0	0
No of maternity wards constructed		0	1
No of maternity wards constructed (PRDP)	2	0	2
No of OPD and other wards constructed	1	0	0
No of OPD and other wards rehabilitated	1	0	0
No of OPD and other wards constructed (PRDP)		0	1
No. of Health unit Management user committees trained (PRDP)	80	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.		8	
Function Cost (US\$ '000)	2,656,210	434,450	2,647,828
Cost of Workplan (US\$ '000):	2,656,210	434,450	2,647,828

Plans for 2015/16

Immunization of 3151 children with Pentavalent vaccine, construction of two maternity wards and an OPD block, scaling up the proportion of deliveries conducted in the Govt. health facilities to 1,244, scaling up of in-patient service

Vote: 567 Bukwo District

Workplan 5: Health

uptake in Govt. health facilities to 1,002, out-patient service uptake in Govt. health facilities to 72,851, scaling up of out-patient service uptake in NGO hospital facility to over 5000, deliveries to 425, in-patient to 2400 increasing of health related training sessions to 124, training of 105 health workers in health centers, HMIS reports will be submitted to the MOH (Resource Centre) monthly, quarterly HMIS reports submitted to MOH (Resource Centre) quarterly, ARV's reports and orders will be made and submitted bi-monthly to NMS and JMS, quarterly financial progressive reports will be submitted to MOH, DHT meetings will be held monthly, PHC funds for LLUs will be transferred quarterly, DHMT meetings will be conducted quarterly and support supervision to LLU's will be implemented, HCT outreaches and CD4 sample referral will be conducted, Sub-county health workers will be supported to undertake CB DOTS program, Supervision on TB activities will be conducted, Hospital board meetings will be conducted, maintenance of hospital will be done, distribution of condoms to non-traditional sites and health facilities will be done, one VHT's meeting will be conducted, child days plus data will be collected and compiled, child days support supervision and monitoring will be conducted, environmental health activities will be done, cold chain maintenance and vaccines delivery will be done, maintenance and repair of vehicles will be done, capital development projects will be procured and monitored.

Medium Term Plans and Links to the Development Plan

The funds are intended to facilitate the sector targeted delivery of services that include payment of staff salaries, implementation of recurrent activities and capital projects development.

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

The off-budget activities will include mobilization of communities on the importance of health facility deliveries, HCT services and uptake of ARV's by CARITAS-TORORO an affiliate of STAR-E, distribution of mosquito nets to pregnant mothers, gumboots, umbrellas, raincoats and training of the VHT's by PACE, VCT services by TASO and long term family planning services by MARIE STOPES-UGANDA.

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

1. Low staffing level

There is severe shortage of critical cadres like the Medical officers, Midwives, Lab. Personnel, Health Information assistants and this has tremendously affected delivery of services as planned. The current staffing level is at 55.12% against national 65%

2. Underfunding

The health sector still receives little funding both for recurrent and development grants and this was hard-hit by last F/Y budget cuts of PHC non wage. The small wage bill has also failed the department to recruit the critical cadre as mentioned above

3. Inadequate transport

The department has only one old vehicle for the District Health officer which currently requires high repair and maintenance costs, one vehicle for the hospital for coordination and at the same time helps as an ambulance. No motor cycles at all levels.

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	205,978	2,471,736
CR/D/10551	Kapkweyek Leonard	Askari	U8L	213,832	2,565,984

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	213,832	2,565,984
CR/D/10578	Sange Janet	Porter	U8L	213,832	2,565,984
CR/D/10114	Amoit Agnes	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10192	Cherop Nelly	Nursing Assistant	U8U	237,069	2,844,828
CR/D/100021	Kapmwangari Fred	Enrolled Nurse	U7U	424,028	5,088,336
Total Annual Gross Salary (Ushs)					20,947,680

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	205,978	2,471,736
CR/D/10227	Kiplangat Gilbert.M	Askari	U8L	213,832	2,565,984
CR/D/10107	Cheberenge Patrick	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10168	Cherotich Ann	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10017	Chilia Denis	Driver	U8U	237,069	2,844,828
CR/D/10118	Kapsokwo Jennifer	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10208	Chebet Violet	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10359	Chebet Eunice	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10983	Yeko Bena	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10395	Chepkwemoi Scovia	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10128	Chemusto Justine	Enrolled Midwife	U7U	432,782	5,193,384
CR/D/10793	Chemusto Denis	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10910	Sande Peninnah	Enrolled Psychiatric Nurs	U7U	417,429	5,009,148
CR/D/10941	Chelimo Geoffrey	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10451	Chelangat Regina Sakit.	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10903	Chelangat Ndiwa Jacklyne	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10909	Chelangat Jimmy	Accounts Assistant	U7U	326,765	3,921,180
CR/D/10860	Chelangat Eunice	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10912	Chelangat Esther	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10845	Chebet Janet Kiprop.	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/100019	Chekwurui Linnet	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10837	Sikoria Fred	Enrolled Nurse	U7U	424,028	5,088,336

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/10816	Yapcherop Zulfa	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10204	Chebet Patricia	Enrolled Midwife	U7U	429,629	5,155,548
CR/D/100018	Chebet Justine	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10897	Sorowon Shadrack	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10869	Cheptoek Simon	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10880	Somikwo Godfrey	Laboratory Assistant	U7U	417,429	5,009,148
CR/D/10817	Chelangat Diana	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10794	Cabot Chepkurui Benard Mo	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10374	Ayeko Fred	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10762	Amongusho Jackline	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10790	Yeko Olive	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/101072	Mwanga David	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10905	Kiprop Dan	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10872	Kissa Juliet	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10900	Kiplimo David	Laboratory Assistant	U7U	417,429	5,009,148
CR/D/10918	Kiplangat Gilbert	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10892	Kurong Charles	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10907	Kariongo Micheal	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/101067	Cherop Christine	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10108	Kipsang Kortok Joel	Health Information Assist	U7U	377,781	4,533,372
CR/D/10831	Chesang Lilian	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10105	Malinga Ismael	Enrolled Nurse	U7U	426,474	5,117,688
CR/D/10917	Chesang Betty	Enrolled Psychiatric Nurs	U7U	417,429	5,009,148
CR/D10885	Nambozo Betty	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10174	Nawari Humphery	Laboratory Assistant	U7U	429,629	5,155,548
CR/D/10835	Namulanda Harriet	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/100013	Cheruto Joan	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10857	Cherop Sarah	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10863	Cherop Scovia	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10916	Cherotich Sophia	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10663	Lokel Rosalba	Clinical Officer	U5 (SC)	792,885	9,514,620
CR/D/10177	Mayamba Joseph	Clinical Officer	U5 (SC)	792,885	9,514,620

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/10220	Mwotil Milton	Nursing Officer (Nursing	U5 (SC)	792,885	9,514,620
CR/D/10895	Musani Philemon	Nursing Officer (Psychiat	U5 (SC)	766,613	9,199,356
CR/D/10106	Ndiwa Philip Noiben	Nursing Officer (Nursing	U5 (SC)	779,616	9,355,392
CR/D/10090	Ngeywo Cosmas	Health Inspector	U5 (SC)	766,613	9,199,356
CR/D/10202	Sande Moses	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/100014	Batya Isaac	Assistant Entomological	U5 (SC)	766,613	9,199,356
CR/D/10913	Bushendich Stephen	Clinical Officer	U5 (SC)	766,613	9,199,356
CR/D/100020	Langat Benson Moses	Assistant Health Educat	U5 (SC)	766,613	9,199,356
CR/D/10103	Cherotich Irene	Nursing Officer (Midwife	U5 (SC)	792,885	9,514,620
CR/D/10197	Kipsongi Robert	Orthopaedic Officer	U5 (SC)	792,885	9,514,620
CR/D/101019	Cherop Michael	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/10894	Cherop Peter Kamushak	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/100016	Chemwajar Isaac	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/10914	Chemutai Stephen	Clinical Officer	U5 (SC)	766,613	9,199,356
CR/D/10390	Chesang Eunice	Nursing Officer (Midwife	U5 (SC)	766,613	9,199,356
CR/D/10915	Chebet Jacob	Clinical Officer	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)	792,885	9,514,620
CR/D/10648	Kibet Fred	Nursing Officer (Nursing	U5 (SC)	792,885	9,514,620
CR/D/10/92	Chebita Sylvia	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/10069	Chebet Beatrice Frnklyn	Nursing Officer	U5 SC	766,613	9,199,356
CR/D/10042	Chekwoti Benna	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10027	Kaprunge Dominic	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/10112	Chemutai Betty	Senior Clinical Officer	U4 (SC)	1,176,808	14,121,696
CR/D/10783	Mangusho Steven	Health Educator	U4 (SC)	1,143,694	13,724,328
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	744,866	8,938,392
Total Annual Gross Salary (Ushs)					519,770,532

Cost Centre : Bukwo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10196	Chemos Harriet	Porter	U8L	213,832	2,565,984

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/10849	Mwangari Nelson	Porter	U8L	205,978	2,471,736
CR/D/10221	Chesang patrice	Askari	U8L	213,832	2,565,984
CR/D/10799	Sande Moses	Askari	U8L	205,978	2,471,736
CR/D/10269	Chebet Collas	Askari	U8L	213,832	2,565,984
CR/D/10131	Kitiyo Alex	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10139	Kiplangat Martin	Driver	U8U	237,069	2,844,828
CR/D/10094	Siwa Ben	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10170	Nafuna Betty	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10091	Chebet Immaculate	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10205	Chesuro Juliet	Enrolled Midwife	U7U	429,629	5,155,548
CR/D/10129	Masika Doricas	Office Typist	U7U	377,781	4,533,372
CR/D/1827	Chelangat Michael	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10863	Draru Florence	Accounts Assistant	U7U	347,302	4,167,624
CR/D/10920	Chemutai Clare	Enrolled Midwife	U7U	417,429	5,009,148
CR/D/10891	Chemusto Sandra	Laboratory Assistant	U7U	417,429	5,009,148
CR/D/10668	Chesang Benna	Laboratory Assistant	U7U	429,629	5,155,548
CR/D/1815	Cherotich Miriam	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10166	Cheptegei Alfred SE	Health Information Assist	U7U	354,493	4,253,916
CR/D/1862	Cheptegei Irene	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10893	Kibet Ben	Enrolled Psychiatric Nurs	U7U	417,429	5,009,148
CR/D/10055	Chemayek Linet	Nursing Officer (Nursing	U5 (SC)	792,885	9,514,620
CR/D/101068	Cherirey Jacob	Nursing Officer (Psychiat	U5 (SC)	766,613	9,199,356
CR/D/10/326	Barteka Godfrey	Clinical Officer	U5 (SC)	792,885	9,514,620
CR/D/10145	Atiang Sarah	Nursing Officer (Midwife	U5 (SC)	766,613	9,199,356
CR/D/10113	Sabila Fred	Health Inspector	U5 (SC)	792,885	9,514,620
CR/D/10130	Yeshe Wilfred Kipsang	Health Inspector	U5 (SC)	792,885	9,514,620
CR/D/10986	Ngeywo Martin	Clinical Officer	U5 (SC)	766,613	9,199,356
Total Annual Gross Salary (Ushs)					146,080,572

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10016	Chebet Betty	Office Attendant	U8U	237,069	2,844,828

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	237,069	2,844,828
CR/D/10015	Sawan Jackson	Stores Assistant	U7U	377,781	4,533,372
CR/D/10014	Soyekwo Julius C	Cold Chain Technician	U6U	436,677	5,240,124
CR/D/10013	Chelimo Esther	Stenographer Secretary	U5L	479,759	5,757,108
Total Annual Gross Salary (Ushs)					21,220,260

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	228,316	2,739,792
CR/D/10180	Kipsisei Titus	Askari	U8L	213,832	2,565,984
CR/D/10173	Chelangat Henry	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10760	Chekwech Gilbert Sawani	Enrolled Nurse	U7U	424,028	5,088,336
Total Annual Gross Salary (Ushs)					13,238,940

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	213,832	2,565,984
CR/D/10187	Yapkobei Harriet	Porter	U8L	213,832	2,565,984
CR/D/10087	Kipures Josephat	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10848	Chepkwemboi Sarah	Enrolled Nurse	U7U	424,028	5,088,336
Total Annual Gross Salary (Ushs)					13,065,132

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/10568	Labu Robert	Askari	U8L	213,832	2,565,984
CR/D/10718	Kasumbata Hellen	Porter	U8L	213,832	2,565,984
CR/D/10176	Mwanga Vincent	Askari	U8L	213,832	2,565,984
CR/D/10585	Socha Roselyne	Porter	U8L	213,832	2,565,984
CR/D/10110	Sumbata Betty Justine	Nursing Assistant	U8U	237,069	2,844,828

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/10853	Sorowon David	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10224	Tweror Chemarum Alfred	Health Assistant	U7U	429,629	5,155,548
CR/D/10902	Chelimo Betty	Enrolled Midwife	U7U	417,429	5,009,148
CR/D/10940	Chebet Flora	Laboratory Assistant	U7U	417,429	5,009,148
CR/D/10938	Sande Moses Kitiyo	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10694	Chebet Valentine	Enrolled Midwife	U7U	429,629	5,155,548
CR/D/10690	Chesang Justine	Health Information Assist	U7U	369,419	4,433,028
CR/D/10194	Cheptoris Betty	Laboratory Assistant	U7U	361,867	4,342,404
CR/D/10852	Sikoria Patrick	Enrolled Nurse	U7U	424,028	5,088,336
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)	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					92,775,204

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/10200	Chesang Jacklyne	Porter	U8L	213,832	2,565,984
CR/D/10871	Cherotich Collars	Askari	U8L	205,978	2,471,736
CR/D/10213	Chemayek Diana	Porter	U8L	213,832	2,565,984
CR/D/1015	Musobo Getrude	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10742	Cheptoek Albert Tom	Enrolled Nurse	U7U	424,028	5,088,336
Total Annual Gross Salary (Ushs)					15,536,868

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/10182	Chemutai Doreen	Nursing Assistant	U8L	237,069	2,844,828
CR/D/10217	Salimo James	Nursing Assistant	U8L	237,069	2,844,828
CR/D/10769	Yeshe Chebet Bennard	Porter	U8L	205,978	2,471,736

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/10919	Soyekwo Amos	Enrolled Nurse	U7U	417,429	5,009,148
Total Annual Gross Salary (Ushs)					13,170,540

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	213,832	2,565,984
CR/D/10193	Araptai Ivan	Porter	U8L	213,832	2,565,984
CR/D/10188	Chemos Catherine	Porter	U8L	213,832	2,565,984
CR/D/10097	Langat Fredrick	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10886	Chilia Moses	Enrolled Midwife	U7U	417,429	5,009,148
CR/D/10883	Munerya Alex	Enrolled Nurse	U7U	417,429	5,009,148
Total Annual Gross Salary (Ushs)					20,561,076

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/10571	Chebet Willy Torus	Askari	U8L	213,832	2,565,984
CR/D/10219	Kapcherop Lilian	Porter	U8L	213,832	2,565,984
CR/D/10214	Kiplangat Isaac	Porter	U8L	213,832	2,565,984
CR/D/10215	Limo Fredrick Festo	Askari	U8L	213,832	2,565,984
CR/D/10210	Nafula Eunice	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10672	Yapmongusho Rose	Laboratory Assistant	U7U	429,629	5,155,548
CR/D/10750	Cheptengan Claire	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10939	Chekwech Wycliffe	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10884	Chebet Dison	Laboratory Assistant	U7U	417,429	5,009,148
CR/D/1020	Aloni Moses Muzungyo	Health Assistant	U7U	429,629	5,155,548
CR/D/10089	Chemos Everlyne	Enrolled Midwife	U7U	432,782	5,193,384
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)	766,613	9,199,356
CR/D/10209	Kiprop Allan	Senior Clinical Officer	U4 (SC)	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					75,922,104

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	205,978	2,471,736
CR/D/10564	Chelangat Aggrey	Askari	U8L	213,832	2,565,984
CR/D/10096	Yeshe Alex	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10906	Chesang Ben	Enrolled Nurse	U7U	417,429	5,009,148
Total Annual Gross Salary (Ushs)					12,891,696

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	205,978	2,471,736
CR/D/10784	Kiplimo Wilfred	Askari	U8L	205,978	2,471,736
CR/D/10226	Chemutai Joan	Porter	U8L	205,978	2,471,736
CR/D/10186	Chebet Esther	Porter	U8L	213,832	2,565,984
CR/D/10225	Chekwemoi Carolyne	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10047	Chebet Vicky	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10098	Yeko Sam Sabila	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10069	Kiprotwo Allan	Health Assistant	U7U	429,629	5,155,548
CR/D/10888	Chebet Joan	Enrolled Midwife	U7U	417,429	5,009,148
CR/D/10223	Cherukut Moses	Health Information Assist	U7U	354,493	4,253,916
CR/D/10865	Kiprop Lenard	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10856	Lakwey Isaac Cheptoris	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10890	Munui Simon	Enrolled Nurse	U7U	417,429	5,009,148
CR/D/10887	Yeko Bosco	Laboratory Assistant	U7U	417,429	5,009,148
CR/D/10901	Munerya Dismas	Clinical Officer	U5 (SC)	766,613	9,199,356
CR/D/10092	Kiprotich Denis	Nursing Officer (Nursing	U5 (SC)	792,885	9,514,620
CR/D/10124	Baraza Martin Womasubo	Senior Clinical Officer	U4 (SC)	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					85,896,300

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	213,832	2,565,984
CR/D/1064	Mwanga Wilfred	Askari	U8L	213,832	2,565,984
CR/D/10195	Kibet Edward	Askari	U8L	205,978	2,471,736
CR/D/10164	Kusuro Stephen	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10116	Chesaria Stanely	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10773	Ngania Peter	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10929	Yeko Martin	Enrolled Midwife	U7U	417,429	5,009,148
CR/D/10899	Yeshe Denis Kapkwomu	Health Assistant	U7U	417,429	5,009,148
Total Annual Gross Salary (Ushs)					28,399,992

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/10569	Chelangat Nancy	Porter	U8L	213,832	2,565,984
CR/D/10575	Isaya Godfrey	Askari	U8L	213,832	2,565,984
CR/D/10222	Labu Stephen Cheboss	Porter	U8L	213,832	2,565,984
CR/D/10071	Simiyu Harrison	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10922	Apiny Agella Rose	Health Assistant	U7U	417,429	5,009,148
CR/D/10866	Chelangat Bosey Justine	Enrolled Nurse	U7U	424,028	5,088,336
CR/D/10126	Kaptui Hellen	Enrolled Midwife	U7U	432,782	5,193,384
Total Annual Gross Salary (Ushs)					25,833,648

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/10572	Chebeni Sarah	Porter	U8L	213,832	2,565,984
CR/D/10930	Yapmusobo Eunice	Porter	U8L	213,832	2,565,984
CR/D/10179	Kiprop Fred	Askari	U8L	213,832	2,565,984
CR/D/10172	Cherop Mary Achege	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10179	Mangusho Stephen	Health Assistant	U7U	426,474	5,117,688
CR/D/10826	Chelogoi Philip Mark	Enrolled Nurse	U7U	424,028	5,088,336

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)					20,748,804

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	417,429	5,009,148
Total Annual Gross Salary (Ushs)					5,009,148

Cost Centre : Tulel HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10199	Chekwoti Stephen	Askari	U8L	232,657	2,791,884
CR/D/10430	Yeko Joan	Porter	U8L	205,978	2,471,736
CR/D/10525	Cheptoek Haldi	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10898	Chemaiko Elijah	Health Assistant	U7U	417,429	5,009,148
CR/D/10460	Noibei Albert	Enrolled Nurse	U7U	424,028	5,088,336
Total Annual Gross Salary (Ushs)					18,205,932
Total Annual Gross Salary (Ushs) - Health					1,149,274,428

Workplan 6: Education**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,222,242	1,358,030	7,217,542
Conditional Grant to Primary Education	278,014	67,767	278,014
Conditional Grant to Primary Salaries	3,893,897	703,407	3,893,897
Conditional Grant to Secondary Education	755,357	188,960	755,357
Conditional Grant to Secondary Salaries	1,080,302	204,680	1,080,302
Conditional transfers to School Inspection Grant	20,738	5,184	20,738
District Unconditional Grant - Non Wage	14,000	0	9,300
Locally Raised Revenues	4,000	1,500	4,000
Multi-Sectoral Transfers to LLGs	1,136,873	175,504	1,136,873
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	39,062	11,029	39,062
<i>Development Revenues</i>	308,580	68,947	287,828
Conditional Grant to SFG	275,788	68,947	275,788
LGMSD (Former LGDP)	12,945	0	5,000
Locally Raised Revenues	500	0	
Multi-Sectoral Transfers to LLGs	19,347	0	7,040

Vote: 567 Bukwo District

Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	7,530,822	1,426,977	7,505,370
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,222,242	1,358,029	7,217,542
Wage	5,013,261	919,116	5,013,261
Non Wage	2,208,982	438,914	2,204,282
<i>Development Expenditure</i>	308,580	6,075	287,828
Domestic Development	308,580	6,075	287,828
Donor Development	0	0	0
Total Expenditure	7,530,822	1,364,104	7,505,370

Revenue and Expenditure Performance in the first quarter of 2014/15

The approved sector budget is 7.53 billion and the cumulative funds received was 332.36 million shillings comprising of 4% of the approved budget and 18% of the plan for quarter because, Local revenue allocated to the sector was high (300% of the plan for quarter) to cater for sports activities, Conditional Grant to SFG received was high (1969% of the plan for quarter) because the sector budgeted to receive less in quarter one when procurement process is on the ministry released more than planned. No funds were received under Multi-Sectoral Transfers to LLGs and votes for salaries because the tool was updated to capture wage analysis separately. The cumulative expenditures was 332.35 million comprising of 4% of the approved annual Budget leaving unspent balance of 15% leaving unspent balance of 62.87 million shillings represent 1% of the approved budget for domestic development funds because the projects are in procurement process (bidding stage).

Department Revenue and Expenditure Allocations Plans for 2015/16

In the Financial Year, the sector hopes to realize and spend Ush. 7.505 billion Which is lower than last financial years' approved budget of Ush 7.531 billion. The decrease is due to decrease reallocation of District unconditional grant Non-wage to Administration to cater for preparation of payroll and 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 5,500,000, Multi-sect oral transfers to LLGs 19,347,000, while the Locally Raised Revenue will only contribute 4,500,000. The highest percentage of the funds up to a tune of 6,959,050,000 (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, leaving only 5% for other expenditures by the sector. In the Financial Year, the sector approved a budget of 7.260 billion Higher than last financial years by 34.28%. The increase is due to the increase in teachers' salaries, District Unconditional Grant - Non Wage by 10million to repair the vehicle. 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 5,500,000, Multi-sect oral transfers to LLGs 19,347,000, while the Locally Raised Revenue will only contribute 4,500,000. The highest percentage of the funds up to a tune of 6,959,050,000 (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, leaving only 5% for other expenditures by the sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			

Vote: 567 Bukwo District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	516	516	522
No. of qualified primary teachers	516	516	522
No. of primary schools receiving furniture (PRDP)	0	0	2
No. of pupils enrolled in UPE	29561	29561	30472
No. of student drop-outs	500	500	351
No. of Students passing in grade one	50	0	50
No. of pupils sitting PLE	2235	0	2236
No. of classrooms constructed in UPE	4	0	2
No. of classrooms rehabilitated in UPE	3	0	5
No. of classrooms constructed in UPE (PRDP)	2	0	0
No. of classrooms rehabilitated in UPE (PRDP)	0	0	11
No. of latrine stances constructed	2	0	0
No. of latrine stances constructed (PRDP)	15	0	0
Function Cost (US\$ '000)	5,617,363	952,752	5,596,611
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	116	116	116
No. of students passing O level	50	0	50
No. of students sitting O level	836	0	836
No. of students enrolled in USE	5399	5137	5399
Function Cost (US\$ '000)	1,835,660	393,639	1,835,660
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	84	70	82
No. of secondary schools inspected in quarter	11	8	11
No. of tertiary institutions inspected in quarter	1	0	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	75,799	17,713	71,099
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	2,000	0	2,000
Cost of Workplan (US\$ '000):	7,530,822	1,364,104	7,505,370

Plans for 2015/16

In the financial year, the sector plans to Procure one motor vehicle for the department, supply 36 desks each to Kapchemoken p/s, muimet p/s and Ndilai p/s, Pay retentions for projects implemented in FY2014/2015, Construct 2 classrooms in Brimp/s, renovate 2 classrooms at Senendet p/s and complete construction of 2 classrooms and office in Chepkwasta p/s. It also intends to construct one 5 stance VIP latrine at Kamet p/s. At the same time it plans to monitor and supervise all schools in the District while paying salaries for 5 staff at the District HQRs, 116 secondary staff and 522 primary teachers.

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

Vote: 567 Bukwo District

Workplan 6: Education

(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.

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/10605	Lawendi Stephen K.	Education Asst. II	U7U	467,685	5,612,220
CR/D/10711	Salimo Wilfred Mwangi	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/10587	Yapcherotich Agatha E.	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/10287	Chebet Joan Mella	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/10258	Labu Lawrence	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/10875	Kitiyo Francis	Education Asst. II	U7U	467,685	5,612,220
CR/D/10621	Kiprotwo Joel sokuton	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/10245	Chemutai Juliet	Education Asst. II	U7U	468,685	5,624,220
CR/D/10737	Chelangat Beatrice Nait	Education Asst. II	U7U	413,116	4,957,392
CR/D/10540	Limo Nick Patrick Peras	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/10592	Chemusto Beatrice	Education Asst. II	U7U	467,685	5,612,220

Vote: 567 Bukwo District**Workplan 6: Education****Cost Centre : Amanang Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10524	Chebet Ndege Irene	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/10654	Chesang Nelson	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/10327	Kiplangat Benson	Senior Education Asst.	U6L	485,685	5,828,220
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	794,859	9,538,308
Total Annual Gross Salary (Ushs)					138,905,808

Cost Centre : Amanang Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/756	Cherotwo Peter	Assistant Education Offic	U5(SC)	615,669	7,388,028
UTS/L/1099	Labu James Sabila	Assistant Education Offic	U5(SC)	720,805	8,649,660
UTS/J/398	Juma Raymond	Assistant Education Offic	U5(SC)	625,864	7,510,368
UTS/M/12583	Mwaria Solomon Kipsang	Assistant Education Offic	U5(SC)	615,669	7,388,028
UTS/C/460	Chelimo Fred Festo	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/S/3964	Satya Eric Arapsaik	Assistant Education Offic	U5(SC)	615,669	7,388,028
A/2/1252	Angeki David	Senior Accounts Assistan	U5L	519,948	6,239,376
UTS/C/547	Chemutai Dison Mangusho	Assistant Education Offic	U5U	519,948	6,239,376
UTS/C/974	Chemengich Peter Chemorei	Assistant Education Offic	U5U	519,948	6,239,376
UTS/C/459	Cheror Isaac Brokony	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/231	Chesang George Emmy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/2718	Kibet Geoffrey Cherop	Assistant Education Offic	U5U	528,588	6,343,056
UTS/L/943	Labu Peter	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/4722	Malinga Augustine	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/790	Chelangat Job	Assistant Education Offic	U5U	555,564	6,666,768
UTS/W/956	Wamalwa D. Kuto	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/599	Karunge Tolbert	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/1476	Chebet Falantine	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 567 Bukwo District**Workplan 6: Education****Cost Centre : Amanang Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/5270	Kitiyo Wilfred Tenderessy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/566	Cheboret Betty	Education Officer	U4L	744,866	8,938,392
UTS/L/941	Limo Johnson	Head Teacher 'A' level da	U1EL	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					187,918,692

Cost Centre : Muimet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10926	YESHO BETTY	Education Asst. II	U7U	413,116	4,957,392
CR/D/10925	KIBET GODFREY MAYA	Education Asst. II	U7U	413,116	4,957,392
CR/D/10924	CHEROP EUNICE	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					14,872,176

Cost Centre : Rwandet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10554	Kiptoyek Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10620	Ndiwa Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10685	Kipnoyen Ben	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	413,116	4,957,392
CR/D/10382	Bushendich Moses	Education Asst. II	U7U	467,685	5,612,220
CR/D/10588	Kabai Jane	Head Teacher GR III	U5U	608,822	7,305,864
CR/D/10462	Kweyey Joseph	Head Teacher GR II	U4U	788,323	9,459,876
Total Annual Gross Salary (Ushs)					55,211,196

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
CR/D/10313	Kaptira Michael	Senior Education Asst.	U7U	489,988	5,879,856
CR/D/101057	Chepkwemai Carolyne	Education Asst. II	U7U	413,116	4,957,392
CR/D/10508	Chemonges Edward	Education Asst. II	U7U	467,685	5,612,220

Vote: 567 Bukwo District**Workplan 6: Education****Cost Centre : Bukwo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10315	Nait Joseline	Education Asst. II	U7U	413,116	4,957,392
CR/D/10968	CHEROTWO STEPHEN	Education Asst. II	U7U	413,116	4,957,392
CR/D/10409	Kiprotich Kapnawesi Patrick	Education Asst. II	U7U	459,574	5,514,888
CR/D/10291	Libei James	Education Asst. II	U7U	467,685	5,612,220
CR/D/10974	MAYEK DIFAS	Education Asst. II	U7U	413,116	4,957,392
CR/D/10559	Chelal Backson	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/10233	Chebet Rose	Education Asst. II	U7U	487,882	5,854,584
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/10501	Yeko Janet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10704	Nakhaima Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/10232	Yaptiyoy Evaline	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/101011	Cherotich Linnet	Education Asst. II	U7U	413,116	4,957,392
CR/D/10653	Mulati Jimmy Aretus	Education Asst. II	U7U	467,685	5,612,220
CR/D/10512	Wafula Maurice Benson	Head Teacher GR III	U5U	794,859	9,538,308
Total Annual Gross Salary (Ushs)					112,954,224

Cost Centre : Kapngokin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10005	KATUSHABE ANGELLAH	Education Asst. II	U7U	413,116	4,957,392
CR/D/10007	CHEROTICH IMMACULA	Education Asst. II	U7U	413,116	4,957,392
CR/D/10008	CHEMUTAI ESTHER	Education Asst. II	U7U	413,116	4,957,392
CR/D/101005	SOET PETER	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					19,829,568

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	413,116	4,957,392
CR/D/10527	Chelogoi George Mwako Z	Education Asst. II	U7U	467,685	5,612,220
CR/D/10247	Yesho Patrick	Education Asst. II	U7U	467,685	5,612,220

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/10415	Munerya Sam	Education Asst. II	U7U	467,685	5,612,220
CR/D/10415	Mangusho Alfred	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/10516	Kurong Matia	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/10543	Kiprotwo James Sabila	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/10416	Kapcherop Phyllis	Education Asst. II	U7U	467,685	5,612,220
CR/D/10266	Chesang Martin Andiemma	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/10306	Cherukut Lillian	Education Asst. II	U7U	467,685	5,612,220
CR/D/10411	Cherotich Justine	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/10591	Kiprono Simon	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10523	Kamsin James Chepurkei	Senior Education Asst.	U6L	489,988	5,879,856
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	603,801	7,245,612
Total Annual Gross Salary (Ushs)					119,905,728

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	209,859	2,518,308
CR/D/10305	Chemutai Fanis	Office Typist	U7U	318,393	3,820,716
CR/D/10005	Kusuro Isaac	Education Officer	U4L	700,306	8,403,672
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)					44,140,464

Cost Centre : St Joseph Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/142	Mutai Fred Arapkiterye	Laboratory Assistant	U7U	377,781	4,533,372

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	361,867	4,342,404
UTS/S/3196	Satya Moses Ngania	Assistant Education Offic	U5(sc)	636,263	7,635,156
UTS/R/1021	Ruto Joel Munerya	Assistant Education Offic	U5(sc)	625,864	7,510,368
UTS/C/596	Chemowo Richard	Assistant Education Offic	U5(sc)	668,734	8,024,808
K/2?2090	Kakwaka Felix	Senior Accounts Assistan	U5L	479,759	5,757,108
UTS/L/951	Limo Nicholas	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/13935	Kibet Rogers	Assistant Education Offic	U5U	511,479	6,137,748
UTS/T/1894	Toskin Mutai Fred	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/2052	Wekesa Wamalwa Fred	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/4646	Siwa Job	Assistant Education Offic	U5U	487,124	5,845,488
UTS/E/2682	Ekwangu Henry	Education Officer	U4(SC)	871,323	10,455,876
UTS/N/4221	Nabukonde Antonina	Education Officer	U4L	798,536	9,582,432
UTS/C/782	Cherukut Agnes	Education Officer	U4L	723,868	8,686,416
UTS/K/14039	Kipyeko Fred	Education Officer	U4L	723,868	8,686,416
UTS/M/15218	Mashandich John Bosco	Education Officer	U4L	723,868	8,686,416
UTS/Y/071	Yeko Martin	Education Officer	U4L	794,074	9,528,888
UTS/S/4691	Satya Yeshe Martin	education Officer	U4L	723,868	8,686,416
UTS/C/257	Chemutai William Komu	Head Teacher 'O' level da	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					151,159,464

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/10986	KIPTEGEI SIMON	Education Asst. II	U7U	413,116	4,957,392
CR/D/101054	KIPLIMO MOSES	Education Asst. II	U7U	413,116	4,957,392
CR/D/10987	CHESANG JANET	Education Asst. II	U7U	413,116	4,957,392
CR/D/10985	CHEPKWEMOI JACKLINE	Education Asst. II	U7U	413,116	4,957,392
CR/D/10989	CHEBET DORICUS	Education Asst. II	U7U	413,116	4,957,392
CR/D/100034	CHEMAYEK JULIET	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					29,744,352

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/10609	Mangusho Peter	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/10493	Cheptoek Annet	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/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/10373	Kapchebai Sylvia	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/10490	Kusuro Patricia	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/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/10596	Satya Wilfred Kitau	Education Asst. II	U7U	467,685	5,612,220
CR/D/10686	Yapkwobei Judith	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/10634	Kiplangat Thomas	Senior Education Asst.	U6L	487,882	5,854,584
CR/D/101056	Kapcherop Janerose	Senior Education Asst.	U6L	487,882	5,854,584
CR/D/10276	Saik Ben	Head Teacher Gr III	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					109,578,192

Cost Centre : Chepkwasta Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/259	Kibet Stephen	Laboratory Assistant	U7U	354,493	4,253,916
UTS/C/1597	Chebet Rose	Library Assistant	U7U	354,493	4,253,916
UTS/C/1060	Chebet Joseph Kapchebukwo	Assistant Education Offic	U5(SC)	625,864	7,510,368
UTS/B/8309	Boiyo Sande Kennedy	Assistant Education Offic	U5(SC)	625,864	7,510,368
UTS/C/1085	Chelimo Isaac	Assistant Education Offic	U5(SC)	625,864	7,510,368
UTS/M/1598	Mutai Moses Soyekwo	Senior Accounts Assistan	U5U	479,759	5,757,108
UTS/C/624	Chemutai Eunice	Assistant Education Offic	U5U	519,948	6,239,376
UTS/C/811	Cheptorus Grace	Assistant Education Offic	U5U	519,948	6,239,376
UTS/C/661	Cherotin Hellen	Assistant Education Offic	U5U	519,948	6,239,376

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/K/11109	Kapserot Naume	Assistant Education Offic	U5U	519,948	6,239,376
UTS/C/875	Chepkutwo Rogers	Assistant Education Offic	U5U	625,864	7,510,368
UTS/K/11075	Kiplangat Geoffrey	Assistant Education Offic	U5U	519,948	6,239,376
UTS/B/7132	Belyon Alex	Assistant Education Offic	U5U	519,948	6,239,376
UTS/M/16161	Mworyem Sam	Education Officer	U4L	723,868	8,686,416
UTS/S/1878	Sabila James	Deputy Head Teacher 'O'	U3L	923,054	11,076,648
UTS/L/1606	Limo Charles	Head Teacher O'level day	U2L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					116,335,956

Cost Centre : Kapsarur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10235	Chelangat Immaculate	Education Asst. II	U7U	413,116	4,957,392
CR/D/10344	Malinga Fred Nawari	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/10642	Kipsang Benard	Education Asst. II	U7U	467,685	5,612,220
CR/D/10342	Mwajar Geofrey	Education Asst. II	U7U	467,685	5,612,220
CR/D/10264	Rotich Patrick	Education Asst. II	U7U	413,116	4,957,392
CR/D/10590	Cherop Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/10271	Kipsang Fredrick Sabila	Education Asst. II	U7U	413,116	4,957,392
CR/D/10292	Bushendich Robert Kamarus	Education Asst. II	U7U	413,116	4,957,392
CR/D/10250	Chelangat Phillip	Education Asst. II	U7U	445,095	5,341,140
CR/D/10662	Chesang Henry	Education Asst. II	U7U	467,685	5,612,220
CR/D/10616	Malinga Patrick	Education Asst. II	U6L	487,882	5,854,584
CR/D/10617	Chebrot Alfred	Education Asst. II	U6L	487,882	5,854,584
CR/D/10558	Namureng Josephat	Head Teacher GR IV	U6U	607,260	7,287,120
CR/D/10615	P'siwa Joseph	Head Teacher GR III	U5U	625,864	7,510,368
Total Annual Gross Salary (Ushs)					85,350,684

Cost Centre : Kapsekek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10979	CHERISTA PHANICE	Education Asst. II	U7U	413,116	4,957,392
CR/D/10977	KIPLIMO ALEX	Education Asst. II	U7U	413,116	4,957,392

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/10978	KUSURO CATHERINE	Education Asst. II	U7U	413,116	4,957,392
CR/D/100011	KWEMOI ALBERT	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					19,829,568

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/10595	Kotti Michael	Education Asst. II	U7U	459,574	5,514,888
CR/D/10623	Rotich Mathew	Education Asst. II	U7U	467,685	5,612,220
CR/D/10666	Sakong Henry	Education Asst. II	U7U	452,247	5,426,964
CR/D/10729	Sikorya Simon Mwanga	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/10507	Musobo Wilfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10323	Yapchebet Martha	Education Asst. II	U7U	467,685	5,612,220
CR/D/10679	Musiwa Peter	Education Asst. II	U7U	459,574	5,514,888
CR/D/10619	Musani Alfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10715	Kusuro Agnes	Education Asst. II	U7U	459,574	5,514,888
CR/D/10571	Kitiyo Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10544	Kitiyo Maget Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10566	Chepnoyen Joshua	Education Asst. II	U7U	467,685	5,612,220
CR/D/101045	Chemutai Violet	Education Asst. II	U7U	459,574	5,514,888
CR/D/10319	Chemutai Nelson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10320	Chemutai Lydia Julian	Education Asst. II	U7U	467,685	5,612,220
CR/D/10376	Chemutai Michael	Education Asst. II	U7U	452,247	5,426,964
CR/D/10714	Barkisoy C. Silvester	Education Asst. II	U7U	467,685	5,612,220
CR/D/10651	Chemayek Henry	Education Asst. II	U7U	467,685	5,612,220
CR/D/10624	Chemutai Alex	Education Asst. II	U7U	467,685	5,612,220
CR/D/10507	Yapyeko Everlyne	Education Asst. II	U7U	467,685	5,612,220
CR/D/10612	Chemutai Moses	Education Asst. II	U7U	467,685	5,612,220
CR/D/10593	Chekwoti Julia	Senior Education Asst. II	U6U	504,856	6,058,272
CR/D/10483	Kurong James Satya	Head Teacher GR IV	U6U	504,856	6,058,272
CR/D/10594	Mayek Wilfred	Head Teacher GR IV	U6U	504,856	6,058,272

Vote: 567 Bukwo District**Workplan 6: Education****Cost Centre : Chesower Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10349	Yapsolimo Patricia	Head Teacher GR IV	U6U	504,856	6,058,272
CR/D/10611	Chelangat Sophie Christine	Deputy Head Teacher G	U5U	504,856	6,058,272
CR/D/10322	Chemunumwa Stephen	Head Teacher GR II	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					162,592,236

Cost Centre : Chesower Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/792	Chelangat Christopher	Assistant Education Offic	U5U	537,405	6,448,860
UTS/S/5069	Soyekwo Felix	Assistant Education Offic	U5U	555,564	6,666,768
UTS/S/3285	Sikoria Joab Chenom	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/1678	Sali Godfrey	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/2714	Saik Alfred	Assistant Education Offic	U5U	598,822	7,185,864
M/200/001	Kiplimo Simon	Laboratory Assistant	U5U	537,405	6,448,860
UTS/C/462	Chesungu Everline	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/671	Cherotwo Michael	Assistant Education Offic	U5U	537,405	6,448,860
UTS/Y/212	Yapmangusho Sophy	Assistant Education Offic	U5U	537,405	6,448,860
UTS/C/615	Chepkurui Adolphus	Assistant Education Offic	U5U	546,392	6,556,704
UTS/M/10617	Mongusho Alfred	Assistant Education Offic	U5U	537,405	6,448,860
ADM/239/306/0	Chelangat Alfred	Assistant Education Offic	U5U	537,405	6,448,860
UTS/C/562	Chekwoti Douglas Bayi	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/568	Cherop Silas	Assistant Education Offic	U5U	537,405	6,448,860
UTS/N/2673	Ngoya Patrick Barasa	Headteacher O' level	U4L	1,291,880	15,502,560
UTS/T/3834	Tiyoy Julius	Education Officer	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					118,483,788

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	413,116	4,957,392
CR/D/10935	CHEMUSTO MOSES	Education Asst. II	U7U	413,116	4,957,392
CR/D/10932	CHEPSIKOR BENSON	Education Asst. II	U7U	413,116	4,957,392
CR/D/10931	NDIWA SIMON	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					19,829,568

Vote: 567 Bukwo District**Workplan 6: Education****Cost Centre : Kamunchan Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10954	CHEROP KUBAI SCOVIA	Education Asst. II	U7U	413,116	4,957,392
CR/D/10953	CHEKWEMOI SOPHY	Education Asst. II	U7U	413,116	4,957,392
CR/D/10955	CHEROTWO SISCO	Education Asst. II	U7U	413,116	4,957,392
CR/D/10952	CHEBET CATHERINE	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					19,829,568

Cost Centre : Kapsiywo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10475	Achebet Olive	Education Asst. II	U7U	413,116	4,957,392
CR/D/10676	Yeko Irene	Education Asst. II	U7U	431,309	5,175,708
CR/D/10474	Mwanga Bosco	Education Asst. II	U7U	413,116	4,957,392
CR/D/10473	Mayek Alfred Sorowen	Education Asst. II	U7U	413,116	4,957,392
CR/D/10538	Kipsang Fredrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10479	Manuel Alex	Education Asst. II	U7U	467,685	5,612,220
CR/D/10480	Manyinya David	Education Asst. II	U7U	413,116	4,957,392
CR/D/10481	Chemtai Eunice	Education Asst. II	U7U	413,116	4,957,392
CR/D/10325	Musanya Alex Jenje	Head Teacher GR II	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					50,778,984

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/10563	Mutai Stephen	Education Asst. II	U7U	467,685	5,612,220
CR/D/10260	Chemutai Irene	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
CR/D/10367	Ndege Henry	Head Teacher GR IV	U7U	467,685	5,612,220
CR/D/101073	Namalwa Juliet	Education Asst. II	U7U	424,678	5,096,136
CR/D/10687	Limo Benard	Education Asst. II	U7U	467,685	5,612,220
CR/D/10104	Koreyeny Immaculate	Education Asst. II	U7U	424,678	5,096,136
CR/D/10263	Burkeywo Benjamin	Education Asst. II	U7U	424,678	5,096,136

Vote: 567 Bukwo District**Workplan 6: Education****Cost Centre : Kabei Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10638	Chemutai Emily	Education Asst. II	U7U	424,678	5,096,136
CR/D/10361	Chemos Caroline	Education Asst. II	U7U	467,685	5,612,220
CR/D/10577	Kipsuro Moses	Head Teacher GR III	U7U	467,685	5,612,220
CR/D/10260	Cheriongo Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10035	Cherotwo Grace	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/10456	Cherop Olive	Education Asst. II	U7U	467,685	5,612,220
CR/D/10326	Cherop Miria	Education Asst. II	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					93,585,768

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	369,419	4,433,028
UTS/C/630	Chelangat Keneth	Assistant Education Offic	U5(SC)	625,864	7,510,368
UTS/C/594	Cheptai Sipharose	Assistant Education Offic	U5(SC)	625,864	7,510,368
UTS/K/12275	Kusuro Alfred	Assistant Education Offic	U5(SC)	646,877	7,762,524
UTS/M/8415	Mayek Titus	Assistant Education Offic	U5U	588,801	7,065,612
UTS/M/1692	Musani Alfred Naibei	Assistant Education Offic	U5U	578,981	6,947,772
UTS/K/10442	Kiprotich Robert	Assistant Education Offic	U5U	588,801	7,065,612
UTS/K/2929	Kiprop Ben Moses	Assistant Education Offic	U5U	578,981	6,947,772
UTS/B/6594	Bushendich Collins Julius	Assistant Education Offic	U5U	578,981	6,947,772
UTS/N/2632	Nyongesa Kenneth Mukwana	Assistant Education Offic	U5U	588,801	7,065,612
UTS/C/862	Chepkwel Moses	Assistant Education Offic	U5U	588,801	7,065,612
UTS/K/13203	Kibet Leonard Sikor	Assistant Education Offic	U5U	588,801	7,065,612
UTS/K/8799	Kapere Philip	Education Officer	U4(SC)	871,323	10,455,876
UTS/C/264	Cherop Martin Chebets	Deputy Head Teacher 'O'	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					109,346,100

Cost Centre : Mutushet Primary School

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

Vote: 567 Bukwo District**Workplan 6: Education****Cost Centre : Mutushet Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10302	Naikima Michael	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/10309	Cherotich Irene	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/10333	Cheptoyek Martin	Education Asst. II	U7U	413,116	4,957,392
CR/D/10465	Cherotich Justine	Education Asst. II	U7U	467,685	5,612,220
CR/D/10458	Masaba Francis	Education Asst. II	U7U	445,095	5,341,140
CR/D/10731	Mande Robert	Education Asst. II	U7U	467,685	5,612,220
CR/D/10457	Chekwti Bosco	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/10539	Labu Nelson Kusuro	Education Asst. II	U7U	467,685	5,612,220
CR/D/10499	Kwemoi James	Education Asst. II	U7U	467,685	5,612,220
CR/D/10682	Kwemoi Benson	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/10273	Kiplangat Benard	Education Asst. II	U7U	467,685	5,612,220
CR/D/10691	Kapchebai Betty	Education Asst. II	U7U	467,685	5,612,220
CR/D/10434	Lawendi Fred Kusuro	Education Asst. II	U7U	467,685	5,612,220
CR/D/101044	Chelimo Mathew	Senior Education Asst.	U6U	467,685	5,612,220
CR/D/10459	Chepkurui Richard	Head Teacher GR III	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					118,624,356

Cost Centre : ST. Paul Kapseneton Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10943	Cherotich Scovia	Education Asst. II	U7U	413,116	4,957,392
CR/D/10945	KWALIA ROGERS	Education Asst. II	U7U	413,116	4,957,392
CR/D/10944	Chelangat Fenny	Education Asst. II	U7U	413,116	4,957,392
CR/D/10946	RUTO ISAAC	Education Asst. II	U7U	413,116	4,957,392
CR/D/10003	SANDE ANNET	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					24,786,960

Subcounty / Town Council / Municipal Division : Kamet

Vote: 567 Bukwo District**Workplan 6: Education****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	413,116	4,957,392
CR/D/100043	KOKOI ISAAC	Education Asst. II	U7U	413,116	4,957,392
CR/D/10910	Chemutai Linnet	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					14,872,176

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	413,116	4,957,392
CR/D/10267	Yeko James	Education Asst. II	U7U	467,585	5,611,020
CR/D/10123	Mangusho James	Education Asst. II	U7U	413,116	4,957,392
CR/D/10236	Labu Bosco Michael	Education Asst. II	U7U	445,095	5,341,140
CR/D/10284	Chesang Nelson	Education Asst. II	U7U	445,095	5,341,140
CR/D/10251	Cherop Fred	Education Asst. II	U7U	452,247	5,426,964
CR/D/10509	Cherkut Michael	Education Asst. II	U7U	467,585	5,611,020
CR/D/10311	Chemonges Simon	Education Asst. II	U7U	467,585	5,611,020
CR/D/10295	Chelimo Lydia	Education Asst. II	U7U	467,585	5,611,020
CR/D/10613	Chelangat Violet	Education Asst. II	U7U	467,585	5,611,020
CR/D/10665	Chebet Patricia	Education Asst. II	U7U	467,585	5,611,020
CR/D/10701	Chebet Michael	Education Asst. II	U7U	467,585	5,611,020
CR/D/10614	Siwa Charles	Senior Education Asst.	U6L	487,882	5,854,584
CR/D/10506	Cherop James Salim	Education Asst. II	U6L	487,882	5,854,584
CR/D/10703	Cherotwo Charles K. S.	Head Teacher GR III	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					84,316,200

Cost Centre : Yemitek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100028	CHEMUTAI SYPAHROSE	Education Asst. II	U7U	413,116	4,957,392
CR/D/10004	LABU ALFRED MAKUST	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					9,914,784

Subcounty / Town Council / Municipal Division : Kaptererwo

Vote: 567 Bukwo District**Workplan 6: Education****Cost Centre : Brirwok Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100037	Seluk Emmy	Education Asst. II	U7U	413,116	4,957,392
CR/D/10927	Chesang Josephine	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					9,914,784

Cost Centre : Chebinyiny Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10335	Mengal Aloysius Mussolini	Education Asst. II	U7U	413,116	4,957,392
CR/D/10649	Bartumbe Stephen	Education Asst. II	U7U	467,685	5,612,220
CR/D/10111	Chekwti Benson Tom	Education Asst. II	U7U	467,685	5,612,220
CR/D/10286	Chelangat David	Education Asst. II	U7U	413,116	4,957,392
CR/D/10300	Chelangat Getrude Cheywa	Education Asst. II	U7U	467,685	5,612,220
CR/D/101055	Cherotwo Hillary	Education Asst. II	U7U	413,116	4,957,392
CR/D/10269	Kipekee Martin Sabila	Education Asst. II	U7U	413,116	4,957,392
CR/D/10279	Kipruto Silas	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/10255	Kotii Jackson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10663	kwemoi Anthony	Education Asst. II	U7U	413,116	4,957,392
CR/D/10502	Limo Johnson	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/10640	Wabukesa Stephen Simiyu	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/10529	Wekesa Simon Wanjala	Education Asst. II	U7U	467,685	5,612,220
CR/D/10280	Wafula Boniface	Education Asst. II	U7U	467,685	5,612,220
CR/D/10951	TUMWET IBRAHIM KAP	Education Asst. II	U7U	413,116	4,957,392
CR/D/10643	Sikorya Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/10533	Sakajja Peter Arapra	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/10604	Nasimiyu Mary Carolyne	Education Asst. II	U7U	467,685	5,612,220
CR/D/10738	Wanyonyi Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10600	Nambili Nelson	Education Asst. II	U6L	489,988	5,879,856
CR/D/10440	Siwa Patrick	Head Teacher GR III	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					138,337,812

Vote: 567 Bukwo District**Workplan 6: Education****Cost Centre : Chepkukui Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101074	YEKO BRIDGET	Education Asst. II	U7U	413,116	4,957,392
CR/D/101037	CHELIMO DOREEN	Education Asst. II	U7U	413,116	4,957,392
CR/D/101039	CHARICHA GEOFFREY	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					14,872,176

Cost Centre : Kaptererwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10601	Namachanja Hellen Judith	Education Asst. II	U7U	467,685	5,612,220
CR/D/10719	Chelangat Christopher	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/101076	Acheptai Justine	Education Asst. II	U7U	413,116	4,957,392
CR/D/10517	Wafula Richard	Education Asst. II	U7U	467,685	5,612,220
CR/D/10471	Chebet Catherine	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/10520	Nyongesa Wafula Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10470	Chemotos Betty	Education Asst. II	U7U	467,685	5,612,220
CR/D/10603	Siwa Mogosu Wilfred	Head Teacher GR III	U5U	603,801	7,245,612
Total Annual Gross Salary (Ushs)					57,100,764

Cost Centre : Kaptolomogon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101050	CHELANGAT VICTORIA	Education Asst. II	U7U	413,116	4,957,392
CR/D/101049	KIMASE JOEL	Education Asst. II	U7U	413,116	4,957,392
CR/D/101048	MWANGA JOSEPH KIBET	Education Asst. II	U7U	413,116	4,957,392
CR/D/101047	SALIM BASHIR	Education Asst. II	U7U	413,116	4,957,392
CR/D/101051	SANDE SCOVIA	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					24,786,960

Cost Centre : Tartar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10009	CHEPRENGE ROGGERS	Education Asst. II	U7U	413,116	4,957,392
CR/D/10104	Mutai Gilbert	Education Asst. II	U7U	413,116	4,957,392

Vote: 567 Bukwo District**Workplan 6: Education****Cost Centre : Tartar Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10928	CHEROTWO SUSAN	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					14,872,176

Subcounty / Town Council / Municipal Division : Kortek**Cost Centre : Kortek Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10435	Solimo Jacob	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/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	467,685	5,612,220
CR/D/10546	Chebet Jackson	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/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/101046	Cherotich Rose Sabila	Education Asst. II	U7U	467,685	5,612,220
CR/D/10728	Kiplangat Gilbert	Education Asst. II	U7U	467,685	5,612,220
CR/D/10677	Kiptoek Alfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10589	Kipyeko Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10712	Kitiyo Hillary	Education Asst. II	U7U	467,685	5,612,220
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/10560	Sabila Fred Stephen	Education Asst. II	U7U	467,685	5,612,220
CR/D/10436	Langat Buret Geoffrey	Education Asst. II	U7U	467,685	5,612,220
CR/D/10678	Matebo Timothy	Education Asst. II	U7U	467,685	5,612,220
CR/D/10683	Munerya John Arapcherubet	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/10316	Sande Moses Murefu	Education Asst. II	U7U	467,685	5,612,220
CR/D/10547	Chemwajjar Julius	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10368	Cherop Scovia	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10426	Kumursoy Paul	Senior Education Asst.	U6L	489,988	5,879,856

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/10720	Sikorja Jackson Divas	Head Teacher GR II	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					156,082,944

Cost Centre : Muton Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10958	ROTICH ALBERT	Education Asst. II	U7U	413,116	4,957,392
CR/D/10956	CHESANG VIOLA	Education Asst. II	U7U	413,116	4,957,392
CR/D/10960	CHEBET ROSE	Education Asst. II	U7U	413,116	4,957,392
CR/D/10957	CHEMONGES JACKSON	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					19,829,568

Cost Centre : Sosho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10421	Mangusho Alfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10145	Masai Daniel	Education Asst. II	U7U	467,685	5,612,220
CR/D/10412	Mbishei Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/100041	Sabila Joseph	Education Asst. II	U7U	467,685	5,612,220
CR/D/10389	Mangusho Alfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10256	Chekwoti Sylvia	Education Asst. II	U7U	467,685	5,612,220
CR/D/10277	Chemutai Catherine	Education Asst. II	U7U	413,116	4,957,392
CR/D/10573	Chesilyong Fred	Education Asst. II	U7U	413,116	4,957,392
CR/D/10482	Limo Alex	Education Asst. II	U7U	413,116	4,957,392
CR/D/10362	Chesang Moses	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					53,502,888

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/10625	Silut Titus	Education Asst. II	U7U	467,685	5,612,220
CR/D/10673	Bushendich Mutai G.	Education Asst. II	U7U	467,685	5,612,220
CR/D/10301	Toskin Willex	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/10464	Ruto Sam Somikwo	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/10304	Kipyeko Yassin	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/10298	Chelimo Charles Davis	Education Asst. II	U7U	467,685	5,612,220
CR/D/10713	Kiprotich Rogers Mwanga	Education Asst. II	U7U	467,685	5,612,220
CR/D/10583	Wafula Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/10478	Chebet Francis	Head Teacher GR IV	U6U	501,023	6,012,276
Total Annual Gross Salary (Ushs)					62,134,476

Cost Centre : Chemukang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10967	Chelangat Mildred	Education Asst. II	U7U	413,116	4,957,392
CR/D/10965	CHEMUTAI JANET	Education Asst. II	U7U	413,116	4,957,392
CR/D/101053	Ayeko Dominic Simon	Education Asst. II	U7U	413,116	4,957,392
CR/D/10966	ASANI SIMON MUREFU	Education Asst. II	U7U	413,116	4,957,392
CR/D/10964	MZEE MOSES	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					24,786,960

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	413,116	4,957,392
CR/D/10975	KITUYI BEATRICE	Education Asst. II	U7U	413,116	4,957,392
CR/D/10971	CHEROP SUSAN	Education Asst. II	U7U	413,116	4,957,392
CR/D/10974	CHEMONGES JOEL MWA	Education Asst. II	U7U	413,116	4,957,392
CR/D/10969	CHEMAYEK PETER	Education Asst. II	U7U	413,116	4,957,392
CR/D/10972	CHELIMO ALICE	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					29,744,352

Cost Centre : Riwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10735	Mutai Fred	Education Asst. II	U7U	467,685	5,612,220

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	459,174	5,510,088
CR/D/10253	Musobo Dominic Andiemama	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	467,685	5,612,220
CR/D/10487	Yeko Lilian	Education Asst. II	U7U	467,685	5,612,220
CR/D/10736	Mangusho Isaac	Education Asst. II	U7U	467,685	5,612,220
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)					52,547,544

Cost Centre : ST. Peters, Kapkware Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10950	Juma Fred	Education Asst. II	U7U	413,116	4,957,392
CR/D/10949	Chelangat Vanice	Education Asst. II	U7U	413,116	4,957,392
CR/D/10948	Chebitwey Silvester	Education Asst. II	U7U	413,116	4,957,392
CR/D/10947	Sande Brian David	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					19,829,568

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/100024	CHEROP SUSAN	Education Asst. II	U7U	413,116	4,957,392
CR/D/100026	KAYE MOSES	Education Asst. II	U7U	413,116	4,957,392
CR/D/100025	TOSKIN DAVID	Education Asst. II	U7U	413,116	4,957,392
CR/D/100023	CHEPTORUS CAROLYN	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					19,829,568

Cost Centre : Kapkoros Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10369	Musobo Daniel	Education Asst. II	U7U	467,685	5,612,220
CR/D/10726	Cherop Evelyn Daisy	Education Asst. II	U7U	413,116	4,957,392

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/10570	Cherukut Mary	Education Asst. II	U7U	467,685	5,612,220
CR/D/10690	Chesang Justine	Education Asst. II	U7U	467,685	5,612,220
CR/D/10598	Kiprotich Philimon	Education Asst. II	U7U	467,685	5,612,220
CR/D/10282	Kiprotwo Charles	Education Asst. II	U7U	467,685	5,612,220
CR/D/10607	Kirade Ezekiel Ibanda	Education Asst. II	U7U	467,685	5,612,220
CR/D/10297	Limo Nicolas	Education Asst. II	U7U	467,685	5,612,220
CR/D/10268	Cherotich Judith	Education Asst. II	U7U	467,685	5,612,220
CR/D/10265	Chelimo Speda	Education Asst. II	U7U	413,116	4,957,392
CR/D/10576	Soet Alfred Job Karim	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/10641	Barasa Kennedy Wafula	Education Asst. II	U7U	467,685	5,612,220
CR/D/10982	Chebet Violet	Education Asst. II	U7U	413,116	4,957,392
CR/D/10557	Okiru Simon Peter	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/101079	CHEROP PROTUS	Education Asst. II	U7U	413,116	4,957,392
CR/D/10515	Cherop Betty Sawani	Education Asst. II	U7U	467,685	5,612,220
CR/D/10489	Chalangat Godfrey Wangs	Education Asst. II	U7U	467,685	5,612,220
CR/D/10574	Sakajja Geoffrey Kortok	Education Asst. II	U7U	467,685	5,612,220
CR/D/10630	Yeshe Violet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10494	Kapcherop Phillis	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10503	Ssabbi Simon Charles	Deputy Head Teacher G	U4L	780,193	9,362,316
CR/D/10504	Soyekwo Alfred	Headteacher GR I	U4U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					140,071,356

Cost Centre : Senendet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10597	Batya Edward Moy	Head Teacher GR III	U7U	603,801	7,245,612
CR/D/10513	Chekwemai Mary	Education Asst. II	U7U	467,685	5,612,220
CR/D/10606	Cheburony Wilfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10095	Chebet Eunice	Education Asst. II	U7U	413,116	4,957,392
CR/D/10299	Chelimo Juliet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10674	Cherotwo Sam	Education Asst. II	U7U	467,685	5,612,220

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
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	413,116	4,957,392
CR/D/10384	Rono Wilfred	Education Asst. II	U7U	413,116	4,957,392
CR/D/10671	Situma Simiyu Charles	Education Asst. II	U7U	467,685	5,612,220
CR/D/10580	Yeko Judith Mella	Education Asst. II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					67,015,548

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/10699	Chesang Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10312	Chesang Justus	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	459,574	5,514,888
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/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/10492	Cherop Annet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10697	Ywagon Johnson	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/10700	Chemutai Scovia	Education Asst. II	U7U	467,685	5,612,220
CR/D/10981	Chelangat Justine	Education Asst. II	U7U	467,685	5,612,220
CR/D/10633	Kipsang Alfred	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	493,357	5,920,284
Total Annual Gross Salary (Ushs)					95,886,108

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/3006	Chebet Benna	Library Assistant	U7U	347,302	4,167,624
UTS/C/306	Soyekwo Lucy Cherop	Enrolled Nurse	U7U	424,028	5,088,336
UTS/K/18269	Kapkamba Duncan	Assistant Education Offic	U5(SC)	605,670	7,268,040
UTS/S/3018	Satya Daniel	Assistant Education Offic	U5U	598,822	7,185,864
UTS/L/2866	Labu Simon	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/10103	Mangusho Philip Komu	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/13701	Moikut Fredrick	Assistant Education Offic	U5U	503,172	6,038,064
UTS/W/3296	Wabukesa Juma Tyson	Assistant Education Offic	U5U	495,032	5,940,384
UTS/C/239	Chelangat Nancy	Senior Accounts Assistan	U5U	511,479	6,137,748
UTS/C/1123	Chelangat Irene	Assistant Education Offic	U5U	503,172	6,038,064
UTS/C/1157	Cheboo Lydia Chesang	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/17297	Mayamba Charles	Assistant Education Offic	U5U	503,172	6,038,064
UTS/C/967	Chelangat Violet Chesabit	Assistant Education Offic	U5U	503,172	6,038,064
UTS/C/1042	Cheptoyek Lilian	Education Officer	U4L	723,868	8,686,416
UTS/C/648	Chekwurui Mike Jackson	Education Officer	U4L	723,868	8,686,416
UTS/C/1156	Chebet Benna	Education Officer	U4L	723,868	8,686,416
UTS/K/17533	Kurong Denis	Education Officer	U4L	723,868	8,686,416
UTS/C/692	Cheptoyek Stephen	Education Officer	U4L	723,868	8,686,416
UTS/K/7838	Kiplimo George Chilia	Education Officer	U4SC	961,199	11,534,388
UTS/K/1174	Kiplangat Geofrey	Deputy Head Teacher 'O'	U3L	1,268,605	15,223,260
UTS/K/4901	Kityo Lasto Leonard	HeadTeacher O' level	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					163,746,732

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	467,685	5,612,220
CR/D/10732	Bonny Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10242	Chelogoi Robert Sabila	Education Asst. II	U7U	467,685	5,612,220
CR/D/10425	Cheptoyek Lydia	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/10993	Rotwo James	Education Asst. II	U7U	467,685	5,612,220

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/10433	Soyekwo Wilfred Zephania	Education Asst. II	U7U	467,685	5,612,220
CR/D/10427	Yapmangusho Carolyn	Education Asst. II	U7U	467,685	5,612,220
CR/D/10882	Mutai Charles	Education Asst. II	U7U	413,116	4,957,392
CR/D/10716	Musau Patrick	Education Asst. II	U6L	459,988	5,519,856
CR/D/10628	Cherotich Magaret Martha	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10706	Kitiyo Charles	Head Teacher GR III	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					74,172,948

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	459,574	5,514,888
CR/D/10637	Chemonges Ben Collins	Education Asst. II	U7U	489,988	5,879,856
CR/D/10259	Musobo Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10983	Chebet Justus	Education Asst. II	U7U	413,116	4,957,392
CR/D/10627	Chelam Bernadette	Education Asst. II	U7U	413,116	4,957,392
CR/D/10962	Chelangat Sophie	Education Asst. II	U7U	467,685	5,612,220
CR/D/10337	Chemandan Susy	Education Asst. II	U7U	467,685	5,612,220
CR/D/10262	Cherop Claudia	Education Asst. II	U7U	467,685	5,612,220
CR/D/10765	Cherukut Janerose	Education Asst. II	U7U	467,685	5,612,220
CR/D/10961	Kabai Phylis	Education Asst. II	U7U	467,685	5,612,220
CR/D/10246	Kumera Patrick	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/10408	Limo Charles Fred	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/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/10521	Chepkwoskei Everlyne	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10150	Siya John Mella	Education Asst. II	U6L	489,988	5,879,856
CR/D/10724	Cherop Simon Batya	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10734	Kamos James Soyekwo	Education Asst. II	U6L	489,988	5,879,856
CR/D/10963	Chelogoi Alfred Stephen	Senior Education Asst.	U6L	489,988	5,879,856

Vote: 567 Bukwo District**Workplan 6: Education****Cost Centre : Suam Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10636	Chebet Evalyn	Deputy Head Teacher G	U5U	603,801	7,245,612
CR/D/10338	Yapchesang Mary Florence	Head Teacher GR II	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					140,505,156

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
UTS/S/1878	Sabila James	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					4,957,392

Cost Centre : Chemuron Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10354	Satya Jackson Sande	Education Asst. II	U7U	467,685	5,612,220
CR/D/10261	Satya Michael	Education Asst. II	U7U	413,116	4,957,392
CR/D/10350	Erimiya Leonard	Education Asst. II	U7U	467,685	5,612,220
CR/D/10336	Rotich Ben Andrew	Education Asst. II	U7U	467,685	5,612,220
CR/D/10652	Mangusho Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10356	Limo Michael	Education Asst. II	U7U	467,685	5,612,220
CR/D/10443	Cheptoyek Irene	Education Asst. II	U7U	452,247	5,426,964
CR/D/10364	Cheptoek Everlyne	Education Asst. II	U7U	413,116	4,957,392
CR/D/10352	Chepkwoti Difas	Education Asst. II	U7U	467,685	5,612,220
CR/D/10332	Chebirwa James	Education Asst. II	U7U	459,574	5,514,888
CR/D/10351	Chebet Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10353	Cherukut Benard	Education Asst. II	U7U	459,574	5,514,888
CR/D/10567	Chemutai Simon Siwa	Deputy Head Teacher G	U5U	577,405	6,928,860
Total Annual Gross Salary (Ushs)					72,585,924

Cost Centre : Koikoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10997	CHEMUTAI JULIET	Education Asst. II	U7U	413,116	4,957,392
CR/D/100030	SATYA WILFRED	Education Asst. II	U7U	413,116	4,957,392

Vote: 567 Bukwo District**Workplan 6: Education****Cost Centre : Koikoi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101000	CHEMONGES BEN	Education Asst. II	U7U	413,116	4,957,392
CR/D/10998	YEKO MARK	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					19,829,568

Cost Centre : Tulel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10157	Sikoria Moses	Education Asst. II	U7U	413,116	4,957,392
CR/D/10397	chelangat Devis Moses	Education Asst. II	U7U	467,685	5,612,220
CR/D/10556	Twoyem Robert	Education Asst. II	U7U	467,685	5,612,220
CR/D/10650	Cherop Judith	Education Asst. II	U7U	467,685	5,612,220
CR/D/10406	Sande Moses Wilfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10155	Mwanga Denis	Education Asst. II	U7U	413,116	4,957,392
CR/D/10404	Musau Robert	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	413,116	4,957,392
CR/D/10399	Yapsoyekwo Evalyne	Education Asst. II	U7U	467,685	5,612,220
CR/D/10147	Malinga James	Education Asst. II	U7U	413,116	4,957,392
CR/D/1095	Kibet Sam	Education Asst. II	U7U	413,116	4,957,392
CR/D/10396	Chesak Patrick	Education Asst. II	U7U	459,574	5,514,888
CR/D/10359	Chebet Eunice	Education Asst. II	U7U	467,685	5,612,220
CR/D/10093	Yesho Immaculate	Education Asst. II	U7U	413,116	4,957,392
CR/D/10414	Chemonges Abdu Kadri	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/10401	Chepnoyen Simon Kenneth	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/10360	Chebet Sylvia	Education Asst. II	U7U	467,685	5,612,220
CR/D/10669	Chelimo Justine	Education Asst. II	U7U	467,685	5,612,220
CR/D/10484	Babu Jackson Chemonges	Education Asst. II	U7U	438,119	5,257,428
CR/D/10402	Musani Fred	Education Asst. II	U6L	489,988	5,879,856
CR/D/10405	Chemutai Patricia	Education Asst. II	U6L	489,988	5,879,856
CR/D/10532	Serewen James	Head Teacher GR III	U5U	603,801	7,245,612
CR/D/10203	Siwa Fredrick	Head Teacher GR II	U4L	799,323	9,591,876

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
Total Annual Gross Salary (Ushs)					147,684,948

Cost Centre : Tuyobei 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	413,116	4,957,392
Total Annual Gross Salary (Ushs)					4,957,392

Cost Centre : Tuyobei Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10934	Kibet Simon	Education Asst. II	U7U	413,116	4,957,392
CR/D/100031	Chesang Samwel	Education Asst. II	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					9,914,784
Total Annual Gross Salary (Ushs) - Education					3,672,196,956

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	417,727	99,791	417,727
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	25,440	6,493	25,440
Other Transfers from Central Government	340,635	76,821	340,635
Transfer of District Unconditional Grant - Wage	50,652	16,477	50,652
<i>Development Revenues</i>	106,383	25,721	98,463
Multi-Sectoral Transfers to LLGs	11,950	2,113	4,029
Roads Rehabilitation Grant	94,433	23,608	94,433
Total Revenues	524,110	125,512	516,190
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	417,727	99,791	417,727
Wage	70,192	22,970	70,192
Non Wage	347,535	76,821	347,535
<i>Development Expenditure</i>	106,383	24,161	98,463
Domestic Development	106,383	24,161	98,463
Donor Development	0	0	0
Total Expenditure	524,110	123,952	516,190

Revenue and Expenditure Performance in the first quarter of 2014/15

The approved sector budget is 524.1 million and the actual cumulative funds received were 124.98 million comprising of 20% of the approved budget because, Roads Rehabilitation Grant performance was high (2009% of the plan for

Vote: 567 Bukwo District

Workplan 7a: Roads and Engineering

quarter) and 25% of the Budget because budget is expected to be implemented in third quarter, Other Transfers from Central Government was higher than planned (90% of plan for quarter) but however no Local revenue allocated to the sector and multisectoral transfers to LLGs under recurrent revenues due to weak enforcement measures to enforce tax collectors and also collection of taxes was being contracted, Transfer of District Unconditional Grant – Wage shows no release and no expenditure due to changes in the output budgeting tool which permits separate analysis of wages. However the cumulative expenditures was 77.96 million comprising of 15% of the approved annual Budget and 75% of the plan for quarter leaving unspent balance of 24.59 million for Maintenance and rehabilitation of district roads because the roads rehabilitation under development was planned to be implemented in second quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed sector budget is 516.1million shillings which represents 1.5% decrease from the approved budget for financial year 2014/2015. This is due to Change of priorities by the lower local governments and also decreases in funds from LGMSDP and local revenue for vehicle maintenance and rural community roads maintenance. The funds will be used for Operation of District roads office, Community access road maintenance, urban un-paved road maintenance, District road maintenance (Routine road maintenance and periodic maintenance of 2km at), and routine manually under road gang system, rehabilitation of community access roads Rehabilitation of 2km of District feeder roads and Repairs of the equipment.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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)	4	0	4
No. of people employed in labour based works (PRDP)	20	0	30
No of bottle necks removed from CARs	48	0	20
Length in Km of Urban paved roads periodically maintained	3	0	0
Length in Km of Urban unpaved roads routinely maintained	17	4	17
Length in Km of Urban unpaved roads periodically maintained	3	0	
Length in Km of District roads routinely maintained	60	40	135
Length in Km of District roads periodically maintained	4	0	2
No. of bridges maintained	4	0	4
Length in Km of District roads maintained.	2	1	0
Length in Km. of rural roads constructed	0	0	3
Function Cost (UShs '000)	415,443	107,956	423,513
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	108,667	15,996	92,677
Cost of Workplan (UShs '000):	524,110	123,952	516,190

Plans for 2015/16

District roads periodically maintained of 2km at Suam ,Senendet, Riwo/kabei sub counties. Routine road maintenance of 152Km across all the sub counties and town council. Repairs and maintenance of road equipment ,maintenance/repairs of 4 bridges, progress reports to the ministry,supervision ,monitoring reports one per quarter. Construction of 3km of road, remove 20 bottle necks removed from CARs, 30 people employed in labour based works (PRDP) and 4 Road user committees trained under PRDP

Medium Term Plans and Links to the Development Plan

Routine road maintenance of 180km, Periodic maintenance of 340km ,Rehabilitation of roads 120km of the district road net work . This will make all this roads fair to goof and 90% of the community is networked by Mid 2018.

Vote: 567 Bukwo District

Workplan 7a: Roads and Engineering

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

The department has three Off-Budget activities which include Rehabilitation of Mokoyon- Chesimat 7km road, Makutano- Kapnaunjiro 4.5km road and Moson - Chebinyiny- Kongta- Aralam 15km road.

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

1. High rate of Road Detoriation

The loose soils colapses and silt the roads easily

2. Lack of good qauality gravel

The gravel is full of dead mater hence poor bonding of the road and the material

3. Lack of complete road equipment

There is need for dozer,wheel loader,surface vibretar and water boozer

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	275,660	3,307,920
CR/TC/027	Kiplangat Anthony	Porter	U8L	213,000	2,556,000
CR/TC/014	Bushendich George	Assistant Engineering Off	U5 (SC)	625,067	7,500,804
CR/TC/030	Chemutai Ali Masaba Isaa	Town Engineer	U4 (SC)	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					27,089,052

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	213,832	2,565,984
CR/D/10054	Kaptetui Issa	Driver	U8U	213,832	2,565,984
CR/D/10486	Muchika Benson Mukhwana	Driver	U8U	213,832	2,565,984
CR/D/10050	Shauri Moses	Plant Operator	U8U	213,832	2,565,984
CR/D/10052	Simiyu Barasa Tito	Driver	U8U	237,069	2,844,828
CR/D/10048	Limo George Festo	Plant Operator	U7L	289,361	3,472,332
CR/D/101043	Salim B.C Wilfred	Engineering Assistant (B	U7U	369,419	4,433,028
CR/D/10094	Cherotwo Victor	Roads Inspector	U6U	424,253	5,091,036

Vote: 567 Bukwo District

Workplan 7a: Roads and Engineering

Cost Centre : District Roads and Engineering office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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)	711,564	8,538,768
CR/D/10041	Kitiyo Michael	Sup. Of Works (Civil)	U4 (SC)	1,176,808	14,121,696
Total Annual Gross Salary (Ushs)					62,579,160

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	215,822	2,589,864
Total Annual Gross Salary (Ushs)					2,589,864
Total Annual Gross Salary (Ushs) - Roads and Engineering					92,258,076

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,752	10,853	47,181
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	10,286	2,505	8,715
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	15,466	2,849	15,466
<i>Development Revenues</i>	457,672	124,206	478,746
Conditional transfer for Rural Water	442,699	110,675	442,699
LGMSD (Former LGDP)	8,209	7,708	21,646
Locally Raised Revenues	490	0	
Multi-Sectoral Transfers to LLGs	6,274	5,823	14,401
Total Revenues	506,424	135,059	525,928
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,752	5,353	47,181
Wage	23,881	5,353	23,881
Non Wage	24,870	0	23,300
<i>Development Expenditure</i>	457,672	80,164	478,746
Domestic Development	457,672	80,164	478,746
Donor Development	0	0	0
Total Expenditure	506,424	85,517	525,928

Revenue and Expenditure Performance in the first quarter of 2014/15

The approved annual budget is 506.42 million shillings and the cumulative out turn is 135.06 million shillings which is equal to quarter one outturn representing 26% of the approved annual budget and 118% of quarter one budget (109.95million) because and Locally Raised Revenues and Multi-Sectoral Transfers to LLGs quarter one budget was not realized because Local revenue collected was low because of inadequate staff to enforce tax collections and no releases for salaries transferred in to district account but however LGMSD (Former LGDP) transferred to the

Vote: 567 Bukwo District

Workplan 7b: Water

department was high though it was not planned for the quarter to cater for spring construction. The cumulative expenditure was 77.77 million shillings which is equal to quarter outturn representing 15% of the approved budget and 71% of the plan for quarter leaving unspent balance of 51.9 million shillings (10%% of the approved budget). This was because all the projects are under procurement process (Bidding stage)

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed sector budget is 525.93 million shillings which represents 3.85% increase from the approved budget for financial year 2014/15. This is due to increased allocation of funds from LGMSDP (former LGDP) for construction of shallow wells and Change of priorities by the lower local governments to facilitate GFS extensions and repair of piped water system.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	60	5	60
No. of water points tested for quality	60	15	110
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	11	4	10
No. of water points rehabilitated	0	0	8
% of rural water point sources functional (Gravity Flow Scheme)	95	30	90
% of rural water point sources functional (Shallow Wells)	98	30	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	30	65
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	20	5	30
No. Of Water User Committee members trained	120	30	180
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	4
Function Cost (US\$ '000)	506,424	83,125	525,928
Cost of Workplan (US\$ '000):	506,424	85,517	525,928

Plans for 2015/16

Vote: 567 Bukwo District

Workplan 7b: Water

The key sector outputs include; 60 supervision visits to be conducted during and after, hygiene and sanitation increased from 0 to 20 in the current financial year, increasing No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, increasing No. of trained water pump mechanics, scheme attendants and caretakers to 65 up from 60 in the previous financial year, increasing the No. of water points tested for quality to 110 up from 60, increased No. Of trained Water User Committee members to 180 up from 120, increasing the No. of shallow wells constructed (hand dug, hand augured, motorized pump) to 6 up from 3, increasing No. of piped water supply systems constructed (GFS, borehole pumped, surface water) to 4 up from 3, increasing No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) to 2, increasing No. of water points rehabilitated to 8, increasing No. of water user committees formed to 30 up from 20 and increasing the % of functional rural water point sources (Shallow Wells) by 1% up from 98 in the previous financial year.

Medium Term Plans and Links to the Development Plan

The key sector medium term plans include; increasing safe water coverage to 80% by mid 2017, increase awareness of communities on operation and maintenance of existing water facilities to 100% by mid 2017.

(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. Poor operation and maintenance

Neglegency by water user committes in performing their roles, in operation and maintenance of water and sanitation facilities

2. Inadquate exemplary leadership

Community leaders don't have sanitary facilities e.g 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/028	Chebaran Jonex	Assistant Water Officer	625,067	625,067	7,500,804
CR/TC/022	Sabila Moses	Plumber	209,859	209,859	2,518,308
Total Annual Gross Salary (Ushs)					10,019,112

Cost Centre : District water office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10045	Salim Perter Bera	Engineering assistant	377,781	377,781	4,533,372
CR/D/10046	Maigut Makitor Mike	Borehole Maintenance T	361,867	361,867	4,342,404
CR/D/10051	Maywa John	Driver	209,859	209,859	2,518,308

Vote: 567 Bukwo District

Workplan 7b: Water

Cost Centre : District water office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					11,394,084
Total Annual Gross Salary (Ushs) - Water					21,413,196

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,358	21,381	80,978
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	580	201	200
Transfer of District Unconditional Grant - Wage	52,579	15,280	52,579
<i>Development Revenues</i>	8,534	0	9,650
LGMSD (Former LGDP)	1,923	0	1,923
Locally Raised Revenues	364	0	364
Multi-Sectoral Transfers to LLGs	6,247	0	7,363
Total Revenues	89,891	21,381	90,628
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,358	16,455	80,978
Wage	52,579	15,280	52,579
Non Wage	28,779	1,175	28,399
<i>Development Expenditure</i>	8,534	0	9,650
Domestic Development	8,534	0	9,650
Donor Development	0	0	0
Total Expenditure	89,891	16,455	90,628

Revenue and Expenditure Performance in the first quarter of 2014/15

The approved budget is 89.89 million shillings and the cumulative outturn is 21.25 million which is equal to quarter outturn Contributing to 7% of the approved budget and 41% 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 1.18 (1% of the approved budget). The quarterly expenditure was 1.18 (8% of the plan for the quarter) leaving unspent balance of 4.93 (5% of the Approved budget) for tree planting which is expected to be implemented in quarter four when there is rain

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed sector budget is 90.63 million shillings which represents 0.82% increase from the approved budget of F/Y 2014/15 due to change of priorities funded under LGMSD (former LGDP) resulting into an increase in the budget allocation for Multi-Sectoral Transfers to LLGs by 17.86% from the approved budget of F/Y 2014/15. The draft sector budget is intended to facilitate the sector targeted delivery of services that include payment of staff salaries, capital development projects, acquisition of goods and services and implementation of recurrent expenditure activities like community sensitization, Planting of trees on fragile areas and institutions, monitoring and enforcement, training of community on land management.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 567 Bukwo District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	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)	9	0	9
Number of people (Men and Women) participating in tree planting days	54	0	0
No. of monitoring and compliance surveys/inspections undertaken	2	0	2
No. of Water Shed Management Committees formulated	3	0	3
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	4	0	1
No. of community women and men trained in ENR monitoring	40	0	40
No. of community women and men trained in ENR monitoring (PRDP)	3	0	3
No. of monitoring and compliance surveys undertaken	3	0	1
No. of environmental monitoring visits conducted (PRDP)	4	0	3
Function Cost (US\$ '000)	89,891	16,455	90,628
Cost of Workplan (US\$ '000):	89,891	16,455	90,628

Plans for 2015/16

Training of 40 community women and men trained in ENR monitoring, conducting of three environmental monitoring visits, undertaking of monitoring and compliance surveys and Sensitization of the community on land management, Tree planting, supply of trees seedlings, River bank management, screening of projects, 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, Reduction in soil erosion; wetland salutation and encroachment by 20%, Minimize pollution on the environment to 10%.

(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 transport facilities

The department is made of sectors that are field based yet there is only one motorcycle and inadequate funding.

2. Low staffing levels

Sector of lands and physical planning do not have staff e.g surveyor, physical planner, cartographer.

3. Inadequate office space

Staff share offices.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Vote: 567 Bukwo District

Workplan 8: Natural Resources

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	205,978	2,471,736
CR/D/10864	Mangusho David	Forest Guard	U8L	205,978	2,471,736
CR/D/10118	Kiplangat Alfred	Forest Guard	U8L	205,978	2,471,736
CR/D/101065	kibet Samuel	Office Attendant	U8U	213,832	2,565,984
CR/D/101064	Rono Benson Yeshe	Forest Ranger	U7U	321,527	3,858,324
CR/D/10139	Sabila Ben	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10138	Chepsikor Alfred Sabila	Forestry Officer	U4(SC)	1,177,199	14,126,388
CR/D/10137	Chemutai Olive	Environment Officer	U4(SC)	1,177,199	14,126,388
CR/D/10136	Sikor Stephen Mella	Sen.Environment Officer	U3(SC)	1,371,304	16,455,648
Total Annual Gross Salary (Ushs)					64,305,048
Total Annual Gross Salary (Ushs) - Natural Resources					64,305,048

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	281,702	63,176	276,947
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	1,000	3,000
Locally Raised Revenues	5,000	0	
Multi-Sectoral Transfers to LLGs	214,830	47,052	215,075
Transfer of District Unconditional Grant - Wage	26,497	7,030	26,497
<i>Development Revenues</i>	122,034	11,685	123,469
Donor Funding	102,322	6,713	102,322
Multi-Sectoral Transfers to LLGs	19,712	4,973	21,147
Other Transfers from Central Government		0	
Total Revenues	403,736	74,862	400,416
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	281,702	61,763	276,947
Wage	199,045	46,013	199,045
Non Wage	82,657	15,750	77,902
<i>Development Expenditure</i>	122,034	11,685	123,469
Domestic Development	19,712	4,973	21,147
Donor Development	102,322	6,713	102,322
Total Expenditure	403,736	73,449	400,416

Revenue and Expenditure Performance in the first quarter of 2014/15

The approved budget is 403.74 million shillings and the cumulative outturn is 75.12 million shillings which is equal to

Vote: 567 Bukwo District

Workplan 9: Community Based Services

quarter out turn comprising of 5% of the approved budget and 23% of the plan for the quarter (92.18 million shillings). District Unconditional Grant - Non Wage allocated to the departments was higher than what was planned contributing 133% of the plan for quarter to cater for Independence day celebration. However, local revenue transferred to the department because it reallocated to administration department for to cater for vehicle repair. The overall work plan expenditure was 15.96 million shillings contributing 4% of the approved budget and 17% of the plan for quarter. The expenditure for the quarter was leaving unspent balance of 5.70 (1% of the approved budget). This funds are for councils and People With disability and the elderly community

Department Revenue and Expenditure Allocations Plans for 2015/16

The community department has a proposed budget of 400.42 million shillings representing 0.82 % decrease from the approved budget of FY 2014/15. This decrease is due to change of priorities funded by Locally raised revenues and also change of priorities by under Multi-Sectoral Transfers to LLGs. However other sources of revenues remained constant. The expected expenditures are support vulnerable children, Sensitize the community against Female Genital Mutilation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	720	120	720
No. of Active Community Development Workers	24	24	24
No. FAL Learners Trained	520	130	520
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	12	1	12
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	403,736	73,449	400,416
Cost of Workplan (US\$ '000):	403,736	73,449	400,416

Plans for 2015/16

About 720 children settled, 4 Youth executive meetings done quarterly, 2 Youth executive meetings and celebration of the international Youth day celebration. under pwds 12 PWD projects will be financed and 4 special grant committee meetings will also be facilitated to plan for PWD special grant on quarterly basis. 4 Executive meetings will be facilitated on quarterly basis and the international women day will be financed under the budget. National celebrations ie independence day, labour day and the liberation day, have 24 Active Community Development Workers, Train FAL Learners 720, support one youth and one women councils

Medium Term Plans and Links to the Development Plan

The department has a will to ensure to meet the following targets by mid of FY 2017/18 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

No off-Budget activities available

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

Vote: 567 Bukwo District

Workplan 9: Community Based Services

1. Lack of Cars And Motorcycles

The department is not motorised at all hence a problem to traverse the entire district

2. Inadquate office space.

All staff are crowded in one office hence affecting service delivery.

3. Lack of promotional opportunities from U3 to U1 Scale

Since the structure cannot allow promotions from U3-U4 the head of department has acted for 5 years without promotion.

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/100836	Cheptanui Lorna Kapta	Assistant Community De	U6U	434,273	5,211,276
CR/D/100775	Chelangat Jacklyne	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					13,897,692

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	436,677	5,240,124
CR/TC/010	Chelogoi Alfred	Assistant Community De	U6U	413,677	4,964,124
CR/TC/031	Chebet Harriet	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					18,890,664

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	979,805	11,757,660
CR/D/10057	Siwa Ben Sakajja	Senior Probation & Wel	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					31,600,272

Subcounty / Town Council / Municipal Division : Chepkwasta

Vote: 567 Bukwo District**Workplan 9: Community Based Services****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	434,273	5,211,276
CR/D/10062	Lwendok Ben Chesang	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					13,897,692

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
CR/D10487	Kipruto Jonah Chewere	Community Development	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					14,178,516

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	723,868	8,686,416
Total Annual Gross Salary (Ushs)					13,926,540

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	436,677	5,240,124
CR/D/10746	Kipyeko Moses	Community Development	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					14,178,516

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	723,868	8,686,416

Vote: 567 Bukwo District**Workplan 9: Community Based Services****Cost Centre : Kaptererwo Sub-county Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					13,926,540

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	434,273	5,211,276
CR/D/10779	Solimo Robert	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					13,897,692

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	Yesho Labu Stephen	Assistant Community De	U6U	436,677	5,240,124
CR/D/10776	Kwemoi Rapheal	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					13,926,540

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	434,273	5,211,276
CR/D/10814	Cheptoek Immaculate	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					13,897,692

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	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

Vote: 567 Bukwo District**Workplan 9: Community Based Services****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	434,273	5,211,276
Total Annual Gross Salary (Ushs)					5,211,276

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	434,273	5,211,276
CR/D/10834	Satya Patrick	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					13,897,692
Total Annual Gross Salary (Ushs) - Community Based Services					204,265,716

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,747	15,371	85,502
Conditional Grant to PAF monitoring	24,257	6,394	24,257
District Unconditional Grant - Non Wage	30,713	0	35,713
Locally Raised Revenues	3,000	5,000	3,000
Multi-Sectoral Transfers to LLGs	245	0	0
Transfer of District Unconditional Grant - Wage	22,532	3,977	22,532
<i>Development Revenues</i>	18,929	3,278	18,317
Donor Funding	10,656	1,918	10,656
LGMSD (Former LGDP)	7,661	1,360	7,661
Locally Raised Revenues	612	0	0
Total Revenues	99,676	18,649	103,819
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,747	8,377	85,502
Wage	22,532	3,977	22,532
Non Wage	58,215	4,400	62,970
<i>Development Expenditure</i>	18,929	1,918	18,317
Domestic Development	8,273	0	7,661
Donor Development	10,656	1,918	10,656
Total Expenditure	99,676	10,295	103,819

Revenue and Expenditure Performance in the first quarter of 2014/15

The approved annual budget is 99.68 million shillings and the cumulative outturn was 18.64 million shillings contributing 15% of the approved annual budget. In quarter one the sector planned to receive 28.60 million shillings and the quarterly outturn was 14.67 million shillings comprising of 51% of the plan for quarter. The funds realized were less than planned because no funds from district unconditional grant non-wage which was planned for the quarter was realized due to reallocation to administration department to repair the vehicle. The high performance in local

Vote: 567 Bukwo District

Workplan 10: Planning

revenue allocated than planned (167% of the approved budget) was to cater some of the activities which were supposed to fund from unconditional grant Non-wage. The wage performance under Transfer of District Unconditional Grant – Wage indicates no funds received and spent due to changes in the tool which permits separate analysis of wage performance. The cumulative/quarter one expenditure was 6.32 million shillings comprising of 6% of the approved budget and 22% of the plan for quarter leaving unspent balance of 8.3 million shillings (8% of the approved budget) which is for repair of and vehicle and purchase of an office desk which at the time of making this report was at Bidding stage of the procurement process

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16, planning unit have a proposed budget of 103.81 million shillings which represents 4.16% increase from FY-2014/15 approved budget due to change of priorities by the lower local governments and those funded by local revenue. There is also an increase in unconditional grant none wage by 16.28% to repair the vehicle and facilitated of District five year development plan implementation. 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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	4
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	6
Function Cost (US\$ '000)	99,676	10,295	103,819
Cost of Workplan (US\$ '000):	99,676	10,295	103,819

Plans for 2015/16

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 DTTPC 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.

Vote: 567 Bukwo District

Workplan 10: Planning

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	321,527	3,858,324
CD/D/10012	Aliwa David	Senior Planner	U3U	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					15,909,108
Total Annual Gross Salary (Ushs) - Planning					15,909,108

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,051	8,248	57,051
Conditional Grant to PAF monitoring	2,500	0	2,500
District Unconditional Grant - Non Wage	8,000	1,500	8,000
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	11,551	167	11,551
Transfer of District Unconditional Grant - Wage	30,000	6,581	30,000
Total Revenues	57,051	8,248	57,051
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,051	8,248	57,051
Wage	38,639	6,581	38,639
Non Wage	18,412	1,667	18,412
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	57,051	8,248	57,051

Revenue and Expenditure Performance in the first quarter of 2014/15

The approved annual budget is 57.05 million shillings and the cumulative outturn was 8.22 million shillings which is equal to quarter Outturn contributing 3% of the approved annual budget and 11% of the plan for the quarter (14.51 million shillings). This was because local revenue realized and District unconditional Grant non- wage which was reallocated to administration department for Vehicle repair and also Conditional Grant to PAF monitoring was not allocated to the department because the activity to be facilitated by this vote was shifted to second quarter, Transfer of District Unconditional Grant – Wage was not released to the local government since the tool was updated and permits separate analysis of wages. The cumulatively/quarter one expenditure was 1.67 million shillings contributing to 3% of the approved annual budget and 11% of the plan for quarter leaving no unspent balance.

Department Revenue and Expenditure Allocations Plans for 2015/16

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 and for internal audit association meetings.

Vote: 567 Bukwo District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	1	4
Date of submitting Quaterly Internal Audit Reports	25/07/2014	24/10/2014	28/07/2015
<i>Function Cost (UShs '000)</i>	<i>57,051</i>	<i>8,248</i>	<i>57,051</i>
Cost of Workplan (UShs '000):	57,051	8,248	57,051

Plans for 2015/16

The unit intends to achieve 4 quarterly internal audit reports out of audit exercises in 11 sub counties, 49 primary schools, 9 secondary schools, 16 Health facilities, 9 District departments, conduct special audit excercises as directed by CAO and carry out project verification and inspection

Medium Term Plans and Links to the Development Plan

The number of Audit queries reduced to 40% to 2%, All Departments and other government istitution 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

Their are no off-Budget activities

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

1. Poor facilitation of the department

Of the planned revenue of shs15.500.000 under none wage, actual received is not more than shs7.500.000 for the whole F/Y. this cannot supoort all the planned activities.

2. No action taken on internal audit reports

The department produces timely audit reports but little attention is given to by the council led to slow proceedings of the district public accounts committee. Gaps identified in the reports are not given the necessary timely actions needed.

3. Low staffing levels

The department is mandated to have 7 personnel but intead only two are substansively filled (district internal auditor and an exerminar of accounts) and one on assignment of duty, this has reduced the effectiveness of the department

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	228,316	2,739,792
CR/D/10025	Barkisoy Fred Mwanga	Examiner of accounts	U5U	537,405	6,448,860

Vote: 567 Bukwo District

Workplan 11: Internal Audit

Cost Centre : Office of the District Internal Auditor

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10029	Batya D. Alinyo	District Internal Auditor	U2U	1,510,753	18,129,036
Total Annual Gross Salary (Ushs)					27,317,688
Total Annual Gross Salary (Ushs) - Internal Audit					27,317,688

Vote: 567 Bukwo District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	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)	

Ia. 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 /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	Reviewed district workplans and budgets once at district Administration office, Annual Work plan and Quarter four Progress Reports produced and submitted to DEC and council, 1 Meetings attended by CAO in Kampala, Servicing of CAOs Vehicle once, Attending meeting organised by ministry in Kampala once, Purchase of small office equipments and cleaning materials	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
	Wage Rec't: 277,182	Wage Rec't: 30,209	Wage Rec't: 277,182
	Non Wage Rec't: 26,075	Non Wage Rec't: 12,961	Non Wage Rec't: 26,075
	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 303,257	Total 43,170	Total 303,257

Output: Human Resource Management

Non Standard Outputs:	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.	Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored once, Payroll and salary preparation done	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.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 13,955	Non Wage Rec't: 5,200	Non Wage Rec't: 13,955
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 13,955	Total 5,200	Total 13,955

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (One capacity building plan available in Human resource office .)	No (No outputs achieved)	Yes (One capacity building plan available in Human resource office .)
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.)

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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
No outputs achieved

50 staff trained on basic functional skill and 10 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>	24,069	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,069
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,069	Total	0	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>	8,000	<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	8,000	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

Quarterly Transportation of Relief Supplies, Holding quarterly Disaster management Committee Meetings, Holding end of 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>	24,500	<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	24,500	Total	0	Total	24,500

Output: Records Management

Non Standard Outputs: Data/information managed 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>	4,000	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	4,844
<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	480	Total	4,844

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	526,946	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	526,946
<i>Non Wage Rec't:</i>	138,125	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	138,098

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Domestic Dev't</i>	8,252	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,662
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	673,323	Total	0	Total	672,706

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Construction of Council Hall in district headquarters)	0 (No outputs achieved)		1 (Completion of Council Hall in district headquarters, Torasis ward)	
No. of solar panels purchased and installed	0 (Not planned)	0 (o outputs achieved)		20 (Solar Panels and its accessories procured and installed in Administration office in Torasis Ward, Bukwo town Council)	
No. of existing administrative buildings rehabilitated	1 (Rehabilitation of administration office,)	0 (No outputs achieved)		1 (One in Chesower sub county)	
Non Standard Outputs:	Purchase of Power stabiliser, Printer and its accessories				
	<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>	115,794	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	Total	115,794	Total	0	
				<i>Wage Rec't:</i>	0
				<i>Non Wage Rec't:</i>	0
				<i>Domestic Dev't</i>	115,794
				<i>Donor Dev't</i>	0
				Total	115,794

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (Not planned)	0 (No outputs achieved)		0 (Not planned)	
No. of motorcycles purchased	1 (Procurement of one motorcycle for planning unit.)	0 (No outputs achieved)		1 (Procurement of one motorcycle for office of the population officer)	
Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	16,965	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	Total	16,965	Total	0	
				<i>Wage Rec't:</i>	0
				<i>Non Wage Rec't:</i>	0
				<i>Domestic Dev't</i>	16,965
				<i>Donor Dev't</i>	0
				Total	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 for procurement unit.)	0 (No outputs achieved)		1 (Purchase of a laptop computer for office of the population officer)	
Non Standard Outputs:	Purchase of a digital Camera for internal Audit				
	<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>	3,000	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	Total	3,000	Total	0	
				<i>Wage Rec't:</i>	0
				<i>Non Wage Rec't:</i>	0
				<i>Domestic Dev't</i>	2,999
				<i>Donor Dev't</i>	0
				Total	2,999

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.			Surveying and titling of the land for government institutions.	
	<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	2014/15		2015/16	
	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>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>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,000	Total	50,000

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)	30/7/2014 (No outputs achieved)	1/7/2015 (Ministry of finance planing and economic development,office of auditor general mbale and kampala ministry of public service uganda revenue authority)
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Non Standard Outputs:	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 equipmmts ,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,	Collection of quarter one release schedules from MoFPED,purchase of office stationary.,training of one staff under CPA programme in mbale,submission of cheque confirmation twice in kapchorwa stanbic bank.	Preparation of four progress reports based on OBT,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,one book shelve and repair of 6 office desks ,training four staff under CPA programme,purchase of two laptops ,repairs of one vihecle, one motorcycle,one computer repair,servicing, purchase of one motorcycle and purchase of two tonners,purchase of office stationary,books of accounts,office equipmmts ,submission of 12 URA monthly returns ,internet subscription and 12 monthly salaries paid to all accounts staff at the district including twelve sub-counties,
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<i>Wage Rec't:</i>	93,915	<i>Wage Rec't:</i>	23,833	<i>Wage Rec't:</i>	93,916
<i>Non Wage Rec't:</i>	12,076	<i>Non Wage Rec't:</i>	4,819	<i>Non Wage Rec't:</i>	12,076
<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	105,991	Total	28,653	Total	105,992

Output: Revenue Management and Collection Services

Value of Other Local	96000000 (All sub-counties and	2400000 (All sub-counties and	96000000 (All sub-counties and
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Vote: 567 Bukwo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

Revenue Collections	district headquarters)	district headquarters)	district headquarters)		
Value of Hotel Tax Collected	2000000 (Suam subcounty and bukwo town council)	50000 (Suam subcounty and bukwo town council)	2000000 (Suam subcounty and bukwo town council)		
Value of LG service tax collection	18000000 (All sub-counties and district headquarters)	450000 (All sub counties and District headquarters.)	18000000 (All sub-counties and district headquarters)		
Non Standard Outputs:	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.	Purchase of 25 receipt books for cash office, Banking of revenue bank for three months,bankcharges for three month.	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 ,centenary banks kapchorwa branches,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> 16,800	<i>Non Wage Rec't:</i> 4,606	<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 16,800	Total 4,606	Total 16,800		

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/6/2014 (District council hall)	12/6/2014 (District council hall)	12/6/2015 (District council hall)		
Date of Approval of the Annual Workplan to the Council	15/04/2014 (District council hall)	30/07/2014 (District council hall)	15/04/2015 (All Departments in the District)		
Non Standard Outputs:	Preparation of one set of budget and 36 copies of budget,preparation of one set of workplan and 36 copies,	Preparation of one set of budget and 36 copies of budget,preparation of one set of workplan and 36 copies at	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

Non Standard Outputs:			Payment of bank charges,submission of uganda revenue authority returns,banking of local revnue		
	<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> 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 0	Total 0	Total 3,000		

Vote: 567 Bukwo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	22/09/2014 (District council hall)	30/07/2014 (District council hall)	22/09/2015 (Preparation of final accounts,Budgets,purchase of revenue receipts,Associated stationary,)
Non Standard Outputs:	Preparation of four reports based on OBT,preparation of one set of final accounts and fourteen copies,attending four exit and entry of 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.	Preparation of one set of final accounts at district head quarters, Submission of three copies of final accounts to Auditor generals ,submission of books of accounts and accounts to external auditors in mbale Auditor generals office,	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>	13,055	<i>Non Wage Rec't:</i>	4,571	<i>Non Wage Rec't:</i>	10,055
<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	13,055	Total	4,571	Total	10,055

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	88,137	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	88,136
<i>Non Wage Rec't:</i>	36,981	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,981
<i>Domestic Dev't</i>	591	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	220
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	125,708	Total	0	Total	131,337

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	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	1 council meetings facilitated and 1 sets of minutes produced at district headquarters, the district chairperson facilitated from home to office. Paid salaries for clerk to council,clerk assistant,office attendant and DEC.	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.
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<i>Wage Rec't:</i>	140,551	<i>Wage Rec't:</i>	38,615	<i>Wage Rec't:</i>	140,551
<i>Non Wage Rec't:</i>	98,427	<i>Non Wage Rec't:</i>	13,625	<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	238,978	Total	52,239	Total	240,678

Output: LG procurement management services

Vote: 567 Bukwo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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:	Hold 6 contracts committee meetings, 4 evaluation committee meetings, 4 reports submitted to PPDA	One report submitted to PPD, purchase of stationary, printing and photocopying, bid evaluation documents.	Hold 6 contracts committee meetings, 4 evaluation committee meetings, 4 reports submitted to PPDA	
	<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> 6,086	<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 6,086	Total 5,343	

Output: LG staff recruitment services

Non Standard Outputs:	, 30 staff recruited 40 staff promoted,10 disciplined,4 staff retired and 50 staff confirmed and 10 released for study.	Delivered minute extract to public service kampala,attended meeting on scheme of service for nursing and midwifery in MOH,facilitated secretary to MOP kampala on clarification of the recruitment of naads extension agric extension.,stationary printing and typing,submission of first Quarter report,DSC members to study submission from CAOs office.	Pay salary for district chairman DSC,30 staff recruited 40 staff promoted,10 disciplined,4 staff retired and 50 staff confirmed and 10 released for study.	
	<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> 3,602	<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 8,102	Total 42,221	

Output: LG Land management services

No. of Land board meetings	4 (Land board offices)	1 (District headquarters)	4 (District Council hall in Torasis ward)	
No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications approved)	5 (District headquarters)	150 (District Council hall in Torasis ward)	
Non Standard Outputs:	4 Land board meetings at district headquarters.	1 land board meeting at district headquarters facilitated and 1 report produced.	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> 1,659	<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	
	Total 7,874	Total 1,659	Total 7,874	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Facilitate 4 LGPAC meetings at district headquarters. Submit reports to Auditor generals office and ministry of local Government.)	1 (Facilitate 1 LGPAC meeting at district headquarters.Submit 1 report to Auditor Generals office Mbale and Ministry of Local Government.)	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)	1 (District headquarter)	4 (District council Hall)	
Non Standard Outputs:	Facilitate 4 field verifications	1 field verification to the sub counties and health units facilitated	Facilitate 4 field verifications	

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>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>	3,180	<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
Total	14,904	Total	3,180	Total	14,904

Output: LG Political and executive oversight

Non Standard Outputs: Produce 4 quarterly monitoring reports from sub counties, pay ex gratia for LCI&II, 4 Consultative meetings with central Mministries.

1 Monitoring report at sub counties produced, paid exgratia for LCI & II, 4 consultative meetings with central government ministries made.

Produce 4 quarterly monitoring reports from sub counties, 4 Consultative meetings with central Mministries. Pay ex-gratia for District councillors, LCI&II.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100,440	<i>Non Wage Rec't:</i>	0	<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
Total	100,440	Total	0	Total	100,440

Output: Standing Committees Services

Non Standard Outputs: 6 sets of committee minutes produced at district headquarters.

2 standing committee meetings at district headquarters facilitated.

6 sets of committee minutes produced 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>	16,200	<i>Non Wage Rec't:</i>	2,040	<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
Total	16,200	Total	2,040	Total	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>	27,958	<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
Total	34,098	Total	0	Total	32,398

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 5 high Level farmer organisations in senendet, kamet, Suam, Bukwo and Chesower sub counties

No outputs achieved

5 high Level farmer organisations in senendet, kamet, Suam, Bukwo and Chesower sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,158	<i>Domestic Dev't</i>	0	<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	6,158	Total	0	Total	6,158

Output: Technology Promotion and Farmer Advisory Services

No. of technologies 1565 (1400 in Bukwo Chesower, 0 (No outputs achieved) 5110 (1400 in Bukwo Chesower,

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

distributed by farmer type	Riwo, Kaptererwo and Suam, 1620 in Chepkwasta, 920 in Bukwo town council, 1170 in kamet, senendet, kortek and kabei)		Riwo, Kaptererwo and Suam, 1620 in Chepkwasta, 920 in Bukwo town council, 1170 in kamet, senendet, kortek and kabei)
Non Standard Outputs:	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 staements and delivery of URA and NSSF cheques.	No outputs achieved	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

<i>Wage Rec't:</i>	183,845	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	183,845
<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>	20,106	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,344
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	203,951	Total	0	Total	248,189

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (In all 11 subcounties including the Town Council)	0 (No outputs achieved)	12 (functional farmer fora in 11 Subcounties and 1 in the Town Council)
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 (No outputs achieved)	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)
No. of farmer advisory demonstration workshops	12 (1 demonstration in each sub county including the Town council.)	0 (No outputs achieved)	12 (1 demonstration in each sub county including the Town council)

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 accessing advisory services	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/Cand Tulel S/C))	0 (No outputs achieved)	12000 (Farmers will receive advisory services 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/Cand Tulel S/C))
Non Standard Outputs:	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.	No outputs achieved	24 farmer fora 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>	151,667	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	99,006
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	151,667	Total	0	Total	99,006

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>	300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,204	<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	33,504	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	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.	1 quarterly report prepared and submitted to MAAIF (Q4 2013/14), procurement process for slaughter slab at Amanang trading centre initiated, bank statements for July August and September 2014 collected from Kapchorwa stambic bank, Paid 3 staff salaries for 3 months, purchased office cleaning equipment, repaired and serviced district tractor and 1 consultative meeting with the Office of the Prime Minister on restocking program.	1 Work plans for 2015/16, 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>	10,980	<i>Wage Rec't:</i>	61,616
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Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	9,852	<i>Non Wage Rec't:</i>	3,292	<i>Non Wage Rec't:</i>	9,852
<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	71,468	Total	14,272	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:	100 plant clinic days in the sub counties of chesower, kabei, bukwo, senendet and suam (20 days each)	10 plant clinic sessions held in Bukwo and Senendet sub counties which led to detection of outbreak of Maize Lethal Necrosis disease. Also diagnosed in Kaptererwo and Suam Sub Counties, 150 litres of insecticide distributed to the sub counties for it's control and 410 hactares for maize crop sprayed, 250 bags of disease resistant cassava cuttings (NASE 14 variety), procured and planted in 26 multiplication sites.	1500 farmers assisted to diognise pests and diseases attacking their crops and trained on how to manage them
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,614	<i>Non Wage Rec't:</i>	4,120
<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	6,614	Total	4,120

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	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.)	0 (No outputs achieved)	5 (Operate plant clinics in the sub counties of Bukwo, Suam, Town Council and Chesower, conduct plant inspections at Suam Border (Sanitary and Phytosanitary Services, Distribute pesticides to farmers for demonstrations on pest and disease control, Farmer education and Enforce agricultural laws and regulations)
Non Standard Outputs:	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		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 and Inspection of agro-inputs for quality assurance
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,674	<i>Non Wage Rec't:</i>	19,674
<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	19,674	Total	19,674

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (No outputs achieved)	0 (Not planned)
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Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 livestock vaccinated	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.)	8300 (300 pets vaccinated against rabbies, MAAIF notified of outbreak of Foot and Mouth Disease, Quarantine instituted to control spread of Foot and Mouth disease, 10,000 doses of Foot and Mouth disease vaccine procured, 8,000 cattle vaccinated against Foot and Mouth Disease, 3 gas cylinders refilled, and 1 fridge repaired.)	133000 (Vaccinate 5000 pets against rabbies, 23000 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.)	
No. of livestock by type undertaken in the slaughter slabs	150 (Suam town boad, Bukwo Town Council, Riwo and Tulel slaughter slabs.)	0 (No outputs achieved)	156 (Suam town boad, Bukwo Town Council, Riwo and Tulel slaughter slabs)	
Non Standard Outputs:	none		Control populations of disease causing vectors, parasites.	
	<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> 3,192	<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 3,192	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>	210	<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	210	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	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	One DHMT meeting, 1 cold chain maintenance and vaccine delivery, 1 DHT meeting conducted, support supervision visits to 16 health facilities conducted, 1 environmental health meeting held, submission of Departmental Progress reports to Ministry of Health done, HCT activities done, Tb activities done, sputum sample referrals conducted and CD4 sample referrals conducted	4 DHMT meetings, 2 data assurance, assessment and control in all the 8 health facilities conducted, 2 Village health teams meetings 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, 2 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, polio campaigns conducted
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Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Wage Rec't:</i>	1,745,511	<i>Wage Rec't:</i>	360,574	<i>Wage Rec't:</i>	1,745,511
<i>Non Wage Rec't:</i>	20,613	<i>Non Wage Rec't:</i>	3,578	<i>Non Wage Rec't:</i>	20,613
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	349,359	<i>Donor Dev't</i>	10,549	<i>Donor Dev't</i>	349,359
Total	2,115,483	Total	374,701	Total	2,115,483

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	60 (Bukwo General Hospital)	43 (of the 190 approved Hospital staff structure, only 82 positions have been filled and this gives a percentage coverage of 43%)	65 (65% staffing positions filled in Bukwo General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	36500 (Bukwo General Hospital)	11761 (11761 oupatients attended services in the Hospital and this was more than the target (129%) performance)	21025 (21025 in Bukwo General Hospital registered)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000 (Bukwo General Hospital)	453 (453 inpatients attained in Bukwo General Hospital and this amounts to 91% performance)	2200 (2200 inpatients visited Bukwo General Hospital)
No. and proportion of deliveries in the District/General hospitals	480 (Bukwo General Hospital)	83 (83 mothers delivered in the Hospital and this gives a percentage performance of 69% above the national target of 60%)	480 (480 deliveries conducted in Bukwo General Hospital)
Non Standard Outputs:	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,	Hospital cleaned, Stationary procured, all staff sensitized on key topics (continuous professional development), Orders for medicines and supplies delivered to NMS-Entebbe, vehicle serviced, HCT outreaches 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,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	109,500	<i>Non Wage Rec't:</i>	27,375	<i>Non Wage Rec't:</i>	109,500
<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	109,500	Total	27,375	Total	109,500

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (Bukwo HCIV)	54 (54 deliveries were conducted in Bukwo HCIV giving a percentage performance of 51% below the district and national target of 60%)	425 (425 deliveries conducted in Bukwo HCIV)
Number of outpatients that visited the NGO hospital facility	6000 (Bukwo HCIV)	2416 (2416 outpatients visited Bukwo HCIV giving and outturn of 0.8 per capita below the national target of 1 per capita.)	5666 (5666 outpatients registered in Bukwo HCIV)
Number of inpatients that visited the NGO hospital facility	1200 (Bukwo HCIV)	501 (501 inpatients visited Bukwo HCIV giving an outturn of 167%)	2400 (2400 inpatients in Bukwo HCIV)

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	EPI outreaches, HCT outreaches conducted	4 Outreach activities conducted for immunisation and 4 HCT outreaches to all the wards in Bukwo Town Council, Charcoal procured, Health Centre cleaned, 4 sensitizations of staff on key topics (continuous professional development) done	48 and 28 EPI and HCT outreaches conducted respectively	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,520	<i>Non Wage Rec't:</i> 1,880	<i>Non Wage Rec't:</i> 7,520	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,520	Total 1,880	Total 7,520	

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

Number of inpatients that visited the Govt. health facilities.	755 (240 in Chesower HCIII, 120 in Kortek HCIII, 180 in Kapkoloswo HCIII, 210 in Chepkwasta HCIII and 105 in Aralam HCII)	225 (104 in Chesower HCIII, 18 in Kortek HCIII, 60 in Kapkoloswo HCIII, 42 in Chepkwasta HCIII and 1 in Aralam HCII)	1002 (420 in Chesower HCIII, 80 in Kortek HCIII, 250 in Kapkoloswo HCIII, 164 in Chepkwasta HCIII, 8 in Kwirwot HCII, 8 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 8 in Brim HCII, 0 in Chesimat HCII, 8 in Mutushet HCII, 0 in Kamet HCII, 24 in Tulel HCII and 32 in Aralam HCII)
Number of trained health workers in health centers	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)	44 (7 in Chesower HCIII, 6 in Kortek HCIII, 7 in Kapkoloswo HCIII, 4 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	105 (13 in Chesower HCIII, 13 in Kortek HCIII, 13 in Kapkoloswo HCIII, 6 in Chepkwasta HCIII, 6 in Kwirwot HCII, 6 in Kapkoros HCII, 6 in Amanang HCII, 6 in Kapsarur HCII, 6 in Brim HCII, 6 in Chesimat HCII, 6 in Mutushet HCII, 6 in Kamet HCII, 6 in Tulel HCII and 6 in Aralam HCII)
No. of trained health related training sessions held.	60 (12 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 12 in Chepkwasta HCIII, and 12 in Aralam HCII)	15 (3 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 3 in Chepkwasta HCIII, and 3 in Aralam HCII)	124 (12 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 8 in Chepkwasta HCIII, 8 in Kwirwot HCII, 8 in Kapkoros HCII, 8 in Amanang HCII, 8 in Kapsarur HCII, 8 in Brim HCII, 8 in Chesimat HCII, 8 in Mutushet HCII, 8 in Kamet HCII, 8 in Tulel HCII and 8 in Aralam HCII)
No. of children immunized with Pentavalent vaccine	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)	773 (96 in Chesower HCIII, 57 in Kortek HCIII, 105 in Kapkoloswo HCIII, 62 in Chepkwasta HCII, 53 in Kwirwot HCII, 85 in Kapkoros HCII, 49 in Amanang HCII, 20 in Kapsarur HCII, 30 in Brim HCII, 27 in HCII, 40 in Mutushet HCII, 28 in Kamet HCII, 63 in Tulel HCII and 28 in Aralam HCII)	3151 (330 in Chesower HCIII, 148 in Kortek HCIII, 350 in Kapkoloswo HCIII, 140 in Chepkwasta HCIII, 544 in Kwirwot HCII, 400 in Kapkoros HCII, 220 in Amanang HCII, 145 in Kapsarur HCII, 110 in Brim HCII, 116 in Chesimat HCII, 240 in Mutushet HCII, 125 in Kamet HCII, 156 in Tulel HCII and 127 in Aralam HCII)

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the Govt. health facilities.	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)	31912 (4292 in Chesower HCIII, 2478 in Kortek HCIII, 4308 in Kapkoloswo HCIII, 3862 in Chepkwasta HCIII, 1849 in Kwirwot HCII, 2805 in Kapkoros HCII, 2443 in Amanang HCII, 1413 in Kapsarur HCII, 1515 in Brim HCII, 1163 in Chesimat HCII, 1293 in Mutushet HCII, 1776 in Kamet HCII, 2165 in Tulel HCII and 550 in Aralam HCII)	72851 (7612 in Chesower HCIII, 3360 in Kortek HCIII, 8150 in Kapkoloswo HCIII, 3275 in Chepkwasta HCIII, 12650 in Kwirwot HCII, 9270 in Kapkoros HCII, 5125 in Amanang HCII, 3383 in Kapsarur HCII, 2480 in Brim HCII, 2636 in Chesimat HCII, 5560 in Mutushet HCII, 2920 in Kamet HCII, 5470 in Tulel HCII and 2960 in Aralam HCII)	
No. and proportion of deliveries conducted in the Govt. health facilities	410 (120 in Chesower HCIII, 50 in Kortek HCIII, 85 in Kapkoloswo HCIII, 95 in Chepkwasta HCIII and 60 in Aralam HCII)	147 (51 in Chesower HCIII, 17 in Kortek HCIII, 53 in Kapkoloswo HCIII, 42 in Chepkwasta HCIII and 1 in Aralam HCII)	1244 (380 in Chesower HCIII, 172 in Kortek HCIII, 412 in Kapkoloswo HCIII, 160 in Chepkwasta HCIII, 8 in Kwirwot HCII, 8 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 8 in Brim HCII, 0 in Chesimat HCII, 32 in Mutushet HCII, 16 in Kamet HCII, 24 in Tulel HCII and 24 in Aralam HCII)	
%age of approved posts filled with qualified health workers	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 H)	69 (89% in Chesower HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 67% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 56% in Mutushet HCII, 56% in Kamet HCII, 56% in Tulel HCII and 44% in Aralam)	65 (65 in Chesower HCIII, 65 in Kortek HCIII, 65 in Kapkoloswo HCIII, 65 in Chepkwasta HCIII, 65 in Kwirwot HCII, 65 in Kapkoros HCII, 65 in Amanang HCII, 65 in Kapsarur HCII, 65 in Brim HCII, 65 in Chesimat HCII, 65 in Mutushet HCII, 65 in Kamet HCII, 65 in Tulel HCII and 65 in Aralam HCII)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (730 villages in the district)	99 (100% of the villages has trained VHTs. however they do not report accordingly due to lack of reporting tools)	25 (25 in Chesower HCIII, 25 in Kortek HCIII, 125 in Kapkoloswo HCIII, 25 in Chepkwasta HCIII, 25 in Kwirwot HCII, 25 in Kapkoros HCII, 25 in Amanang HCII, 25 in Kapsarur HCII, 25 in Brim HCII, 25 in Chesimat HCII, 25 in Mutushet HCII, 25 in Kamet HCII, 25 in Tulel HCII and 25 in Aralam HCII)	
Non Standard Outputs:	PHC funds transferred to all the health units on a quarterly basis	0 in Chesower HCIII, 1,050,000 in Kortek HCIII, 1,050,000 in Kapkoloswo HCIII, 750,000 in Chepkwasta HCIII, in Kwirwot HCII, 600,000 in Kapkoros HCII, 600,000 in Amanang HCII, 600,000 in Kapsarur HCII, 600,000 in Brim HCII, 750,000 in Chesimat HCII, 600,000 in Mutushet HCII, 600,000 in Kamet HCII, 600,000 in Tulel HCII and 750,000 in Aralam HCII totaling to 9,150,000	PHC funds transferred to all the health units on a quarterly basis	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 57,000	<i>Non Wage Rec't:</i> 9,150	<i>Non Wage Rec't:</i> 57,000	

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>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	57,000	Total	9,150	Total	57,000

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not planned)	0 (not planned)	0 (No outputs planned)
No. of new standard pit latrines constructed in a village	1 (Construction of 5 stance pit latrine in Chepkwasta HCII)	0 (not planned)	0 (No outputs planned)
Non Standard Outputs:	Inspection and monitoring construction of pit latrine in Chepkwasta HC II and Payment of retention for 4 stance pit latrine in Amanang HCII	not planned	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,346	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,346	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	115,936	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,086	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,023	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of Mortuary for Bukwo HCIV	not planned	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Payment of retention for Placenta pit in Chepkwasta HCII)	0 (not planned)	0 (No outputs planned)
No of healthcentres rehabilitated	0 (not planned)	0 (not planned)	0 (No outputs planned)
Non Standard Outputs:	not planned	not planned	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	180	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	180	Total	0

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (not planned)	0 (No outputs planned)	
No of maternity wards constructed	2 (Completion of Chepkwasta HCII 0 in Chepkwasta Sub county and construction of phase 1 of Kapkolswo HCIII in Kaptererwo sub county)	0 (not planned)	2 (Completion of Kapkolswo HCIII Martenity Ward in Kaptererwo Sub county and fencing of Bukwo General Hospital)	
Non Standard Outputs:	Inspection and Monitoring construction works in Chepkwasta HCII and Kapkolswo HCIII	not planned	Inspection and Monitoring construction works in Kapkolswo HCIII and Bukwo Gen. Hospital	
	<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>	136,319	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	136,319	Total	0
			Total	144,338

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Kamet HC II)	0 (not planned)	0 (No outputs planned)	
No of OPD and other wards constructed	1 (Construction of Standard OPD block in Chesimat HCII located in Kortek Sub County)	0 (not planned)	0 (No outputs planned)	
Non Standard Outputs:	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.	not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	91,839	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	91,839	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	()	0 (Not planned)	1 (Construction of Standard OPD block in Kworwot HCII located in Suam Sub County)	
No of OPD and other wards rehabilitated	()	0 (Not planned)	0 (No outputs planned)	
Non Standard Outputs:		Not planned	Inspection and Monitoring of construction works at Kwirwot HC II, Payment of retention for Chesimat HCII OPD block	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	92,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	92,000

6. Education

Function: Pre-Primary and Primary Education

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	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)	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)	522 (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)
No. of teachers paid salaries	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)	516 (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, 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 in Tulel 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.)	522 (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)
Non Standard Outputs:	8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Checques and BankStatements submitted to and fro Mbale and Kapchorwa respectively 1 sector work plan and 4 quarterly progress reports prepared	2 trips made to Kampala (1trip to submit 4th quarter 2013/14 FY SFG/PRDP Reports and 1 trip to submit work plan for FY2014/15), Collected URA receipts from Mbale twice and filed URA returns twice in Mbale,	8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Checques and BankStatements submitted to and fro Mbale and Kapchorwa respectively 1 sector work plan and 4 quarterly progress reports prepared
	<i>Wage Rec't:</i> 3,893,897	<i>Wage Rec't:</i> 703,407	<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> 14,003	<i>Domestic Dev't</i> 2,917	<i>Domestic Dev't</i> 16,804
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,907,900	Total 706,324	Total 3,910,700

2. Lower Level Services

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	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)	29561 (2561 in Chesower s/c, 2139 in 2166 in Tulel s/c, 2191 in Kamet s/c, kabei 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)	30472 (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	500 (36 in Bukwo s/c, 41 in 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.)	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.)	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)
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 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)	2236 (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:	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> 278,014	<i>Non Wage Rec't:</i> 67,767	<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 278,014	Total 67,767	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> 1,136,873	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,136,873
	<i>Domestic Dev't</i> 19,347	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,040
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,156,220	Total 0	Total 1,143,912

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Pay retentions for projects implemented in FY2010/11 and FY2011/12	No output achieved	Not planned
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Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,750	<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	2,750	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure 2 (HONDA) motor cycle for inspection of schools	No output achieved		Procure one motor vehicle	
<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>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	116,316
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	0	Total	116,316

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procure one Lap Top Computer for processing SFG/PRDP Reports	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>	2,848	<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	2,848	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Construction of a water tank at Amanang p/s	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>	6,925	<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	6,925	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Pay retentions for supply of office furniture to education office (FY2012/13)	No output achieved		Procure 36 desks to Kapchemoken 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>	90	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90	Total	0	Total	5,000

Output: Other Capital

Non Standard Outputs:	Supply and installation of lightening Arrestors in Brimp/s, Amanang p/s and Kortek p/s	Verified project sites before award of contracts		Pay retentions for installation of lightening arrestors in Amanang p/s, brim p/s and Tulel 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>	9,000	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	1,590
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	1,200	Total	1,590

Vote: 567 Bukwo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (2 in Aryowet p/s and 2 in Ndilai p/s,)	0 (Projects under bidding process)	2 (Construction of 2 classrooms in Brimp/s,)
No. of classrooms rehabilitated in UPE	3 (2 classrooms and office at Chebinyiny p/s)	0 (No output achieved)	5 (Completion of 2 classrooms and office at Chepkwasta p/s and renovation of 2 classrooms in Senendet p/s)
Non Standard Outputs:	Pay Retentions for Renovation of a 2 classrooms aat Chepkuto p/s	Verified legally owned land in schools before starting projects	Pay retentions for Construction of 2 classrooms at Aryowet p/s, Rehabilitation of 2classrooms and an office at Chebnyiny p/s and Construction of 2 classrooms at Ndilai 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> 111,743	<i>Domestic Dev't</i> 1,031	<i>Domestic Dev't</i> 122,040
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 111,743	Total 1,031	Total 122,040

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (No output achieved)	11 (6 in chesower p/s and 5 in Amanang p/s)
No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at Muimet primary school)	0 (No output achieved)	0 (Not planned)
Non Standard Outputs:	Pay retentions for renoveation 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	Paid retentions for renoveation of 2 classrooms and office at Senendet p/s	Pay retentions for construction of 2 classrooms at Muimet 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> 49,022	<i>Domestic Dev't</i> 926	<i>Domestic Dev't</i> 1,852
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,022	Total 926	Total 1,852

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Chepkuto p/s)	0 (No output achieved)	0 (No outputs planned)
No. of latrine stances rehabilitated	0 (Not Planned)	0 (No output achieved)	0 (Not outputs achieved)
Non Standard Outputs:	Pay retentions for supply of furniture to schools	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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,270	<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 6,270	Total 0	Total 0

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 (5 at Chemwabit p/s, 5 at Kapkoros p/s and 5 at Chesimat p/s)	0 (No output achieved)	0 (Not planned)

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Not planned	No output achieved	payretentions for construction of 5 stance latrines each in Kapkoros p/s, Chesimat p/s and Chemwabit p/s	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	56,332	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	56,332	Total	0

6. Education

Non Standard Outputs: Not planned No output achieved payretentions for construction of 5 stance latrines each in Kapkoros p/s, Chesimat p/s and Chemwabit 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>	56,332	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,950
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,332	Total	0	Total	4,950

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Notplanned)	0 (No output achieved)	0 (Notplanned)	
Non Standard Outputs:	Pay retentions for supply of 5 office desks and 20 office chairs to 5schools	No output achieved	Notplanned	
	<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>	250	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	250	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not Planned)	0 (No output achieved)	2 (36 desks each to Muimet p/s and Ndilai 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,236
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,236

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	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 Chepkwasa SS and 40 in Tule SS)	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 Chepkwasa SS and 40 in Tule SS)	
No. of students passing O level	50 (15 students 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)	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	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.)	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.)	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.)	
Non Standard Outputs:	Not planned	No output achieved	Not planned	
	<i>Wage Rec't:</i>	1,080,302	<i>Wage Rec't:</i>	1,080,302
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>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	1,080,302	Total	204,680	Total	1,080,302

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	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)	5137 (1,617 in Amanang SS , 509 in Kabei Seed School, 281 in Chepkwasta SS, 34 in Kapyoyon HS, 52 in St Martin-senendet s/c, 600 in Chesower SS, 326 in Tulel SS 300 in Border Coll 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 out put achieved	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	755,357	<i>Non Wage Rec't:</i>	188,960
<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	755,357	Total	188,960

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	5 staff paid salaries at District Education office	Payment of salary to 5 staff at District Education Office
	6 co-ordination trips to kampala, Mbale and kapchorwa	4 coordination trps made to kampala to collect text books, collect provisional quarter list, submit university quota list and submit AnnualSchool Census Reports	6 co-ordination trips to kampala, Mbale and kapchorwa
	Provide staff welfare (break tea) to 10 staff at District HQRs		Provide staff welfare (break tea) to 10 staff at District HQRs
	Repair of vehicle for monitoring of schools	purchased cleanong materials for the District Education Office	Repair of vehicle for monitoring of schools
		Validated school attendance data	
<i>Wage Rec't:</i>	39,062	<i>Wage Rec't:</i>	11,029
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec'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
Total	53,062	Total	11,929

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in 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)	8 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Tulel SS, and Kortek Girls School)	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 tertiary institutions inspected in quarter	1 (Bukwo technical Institute)	0 (No output achieved)	1 (Bukwo technical Institute)

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of inspection reports provided to Council	4 (District HQRs)	1 (District HQRs)	4 (District HQRs)	
No. of primary schools inspected in quarter	84 (10 in Bukwo s/c ,8 in kabei s/c , 9 in suam s/c, 7 in kortek s/c , 3 in Riwo s/c, 5 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)	70 (10 in Bukwo s/c ,8 in kabei s/c , 9 in suam s/c, 7 in kortek s/c , 3 in Riwo s/c, 5 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)	82 (10 in Bukwo s/c ,8 in kabei s/c , 9 in suam s/c, 7 in kortek s/c , 3 in Riwo s/c, 5 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)	
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> 20,738	<i>Non Wage Rec't:</i> 5,184	<i>Non Wage Rec't:</i> 20,738	
	<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 20,738	Total 5,184	Total 20,738	

Output: Sports Development services

Non Standard Outputs:	Conduct 2 National Sports Events (National Primary Athletics Championship and Bukwo Road Race)	Conducted one sports event - National Mountain Racing at Amanang play ground	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> 600	<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 600	Total 2,000	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (Not planned)	0 (No output achieved)	0 (Not planned)	
No. of children accessing SNE facilities	0 (Not planned)	0 (No output achieved)	0 (Not planned)	
Non Standard Outputs:	Identification, assessment and placement of 200 SNE learners	No output achieved	Identification, assessment and placement of 200 SNE learners	
	Submission of 4 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> 0	<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 0	Total 2,000	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

Non Standard Outputs:	1 workplan and four(4) Progress reports to be 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	Submitted the annual workplan and quarter four Progress report to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and 1 motorcycle) for works repaired	1 workplan and four(4) Progress reports to be submitted to uganda Road fund office kampala.,monitoring and supervision reports prepared	
	<i>Wage Rec't:</i> 50,652	<i>Wage Rec't:</i> 16,477	<i>Wage Rec't:</i> 50,652	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 5,570	<i>Non Wage Rec't:</i> 16,319	
	<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 51,652	Total 22,046	Total 66,971	

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	20 (In all the sub counties)	0 (No outputs achieved)	30 (all the district roads)
No. of Road user committees trained	4 (Four quaterly reports , one work plan submitted to OPM,assorted stationary procured)	0 (No outputs achieved)	4 (Four quaterly reports , one work plan submitted to kampala,assorted stationary procured)
Non Standard Outputs:	Not planned	No outputs 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> 4,700	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,725
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,700	Total 0	Total 4,725

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	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)	0 (No outputs achieved)	20 (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)
Non Standard Outputs:	Not planned	No outputs achieved	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	26,945	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,000
<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	26,945	Total	0	Total	26,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	3 (Periodic maintenance kapsukwar rd 1.5km, chepterere road 1.4)	0 (No outputs achieved)	()
Length in Km of Urban unpaved roads routinely maintained	17 (17km Reuben road, 0.36km Kapsukwar road, 1.5km Kapkumus road, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Salis close 0.25km Ngirio 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, Kiproprop street 0.3km, Mission road 0.55km, Hospital road 0.5km, Molokonyi road 1.4km, Market street 0.4km, Nelson street 0.3km maintained)	4 (Reuben road, 0.36km Kapsukwar road, 1.5km Kapkumus street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Salis close)	17 (17km Reuben road, 0.36km Kapsukwar road, 1.5km Kapkumus street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Salis close 0.25km Ngirio 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, Kiproprop 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:	Not planned	No outputs achieved	Not 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> 68,667	<i>Non Wage Rec't:</i> 21,167	<i>Non Wage Rec't:</i> 60,000
	<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 68,667	Total 21,167	Total 60,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	4 (Bridges to be maintained; 1 bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi-kapkoros road)	0 (No outputs achieved)	4 (Bridges to be maintained; 1 bridge 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	4 (Periodic maintenance of kapsukwar-kululu-matimbei 3.1km in Bukwo/Senendet /suam sub counties and 0.92km of administration-kamukamba)	0 (No outputs achieved)	2 (Periodic maintenance of Kapkililiny- Tabashat 1Km and Senendet- Tartar 1km)

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Length in Km of District roads routinely maintained	60 (Routine road maintenance of 60.4 km of District feeder roads; Bukwo-sossoyo 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)	40 (Maintenances of 40 km of District feeder roads was done at; Bukwo-sossoyo 5km, Amanang-Kapsarur 10.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2.0km, kaptolomogon-kululu-musalaba 3.25km, Kortek-chesimat 4, Kabokwo-Kamokoyon 1.9km, Tulel-Kamokoyon 1.5km and Tartar -senendet 3km km kamukamba-administration 0.25km vmutushet-brim 2.0km rotyo-kaperiewo 2.5km kambi-kapkoros 2.2km)	135 (Routine road maintenance of 60.4 km of District feeder roads; Bukwo-sossoyo 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	Monitoring and inspection report prepared	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> 136,356	<i>Non Wage Rec't:</i> 34,089	<i>Non Wage Rec't:</i> 146,639	
	<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 136,356	Total 34,089	Total 146,639	

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> 5,900	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,900	
	<i>Domestic Dev't</i> 11,951	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,029	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,391	Total 0	Total 29,469	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	2 (Rehabilitation of 1.6km at Mutuset -Brim at Riwo sub county, Kamukamba- Administration- Bukwo Health CIV Junction 0.92 Km.)	1 (Rehabilitation of Kamukamba- Administration- Bukwo Health CIV Junction 0.92 Km.)	0 (No output planned)	
Lengths in km of community access roads maintained	0 (Not planned)	0 (No outputs achieved)	0 (No output planned)	
No. of Bridges Repaired	0 (No activity planned)	0 (No outputs achieved)	0 (No output planned)	
Non Standard Outputs:	payment of retation for culvert installation and bridges	payment of retation for culvert installation and bridges	No 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> 89,733	<i>Domestic Dev't</i> 23,025	<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 89,733	Total 23,025	Total 0	

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (No activity planned)	0 (No outputs achieved)	3 (Rehabilitation of kaptali-tartar-senendet road 3.5km at kaptererwo s/c)	
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Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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 rural roads rehabilitated	0 (No activity planned)	0 (No outputs achieved)	0 (No output planned)	
Non Standard Outputs:	No activity planned	No outputs achieved		
	<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	89,708

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Quarterly	Repaired One Grater, Two trucks,one double pickup vehicle and one motor cycle	Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Quarterly	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	92,677

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, 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.	3 Monthly salary paid for 5 members of staff, 3 District water Office monthly meetings held, 2 National Consultative meetings and Administrative costs undertaken at the district water office. Laptop, Global Position System, Water quality testing kit supplied	12 Monthly salary paid for 5 members of staff, 12 District water Office monthly meetings held, 8 National Consultative meetings,submission of mandatory quarterly reports, workplans and Administrative costs undertaken at the district water office, 1 motor cyce procured and 1 Vehicle Serviced and 2 Motorcycles serviced.	
	<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	58,347

Output: Supervision, monitoring and coordination

No. of water points tested for quality	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, Ttulul and Chesower and Bukwo town council.)	15 (Water quality testing of 5 water sources in each of the 3 sub counties of Suam, Kaptererwo, Senendet.)	110 (Water quality testing of 10 water sources in each of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulul and Chesower and Bukwo town council.)	
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Vote: 567 Bukwo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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				
No. of supervision visits during and after construction	60 (Construction supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam, Chemwamat, Chepkwasta, Sukwo in Kortek sub counties and shallow wells lower Bukwo, kaptererwo, Riwo subcounties)	5 (verifications for payment undertaken for Gravity Flow schemes of Tasakya in Suam, Chemwamat in Chepkwasta sub counties.)	60 (Construction supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam-kaptererwo, Chemwamat in Chepkwasta-Bukwo, Sukwo in Kortek sub counties and shallow wells lower Bukwo,Kamet, Kaptererwo, Riwo sub counties.)	
No. of sources tested for water quality	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.)	4 (4 Water quality testing held in one Borehole and 3 Shallow wells in Kaptererwo, Riwo and Bukwo sub counties.)	10 (Tasaky in suam, chemwamat in chepkwasta, sukwo in kortek, chesower in kamet, shallow wells in kaptererwo, suam ,kamet, riwo and kamet sub counties.)	
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 Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put planned)	0 (No outputs achieved.)	0 (No out put put planned.)	
Non Standard Outputs:	District Water Supply and Sanitation coordination meetings held	1 District Water Supply and Sanitation coordination meetings held in the District water office.	water water user committies established, 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> 7,072	<i>Domestic Dev't</i> 5,647	<i>Domestic Dev't</i> 11,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,072	Total 5,647	Total 11,000	

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

No. of water points rehabilitated	0 (No output planned)	0 (No outputs achieved)	8 (6 springs in chesower, tulel, kamet, kabei, riwo, kortek subcounties.)
% of rural water point sources functional (Gravity Flow Scheme)	95 (95 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)	30 (30 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)	90 (All tapstands, springs rain water harvesting tanks constructed in the district)
% of rural water point sources functional (Shallow Wells)	98 (98 Percentage functionality of 10 Shallow wells in Riwo, kaptererwo sub counties, and Bukwo Town council)	30 (30 percent increase in functionality of shallow wells, boreholes and borehole.)	99 (Shallow wells and suam in chesower, tulel, kamet, kabei, riwo,.)
No. of water pump mechanics, scheme attendants and caretakers trained	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, Chepsiokei, Kapserot, Riwo camp and Nyalit gravity flow schemes.)	30 (30 Hand pump mechanics, caretakers and scheme attendants , trained in preventative maintenance of UWA-Suam, Chebinyiny, Kapkoros, Kotiwarwa, Bukwo, Kortek, Sukwo gravity flow schemes.)	65 (65 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, Chepsiokei, Kapserot, Riwo camp and Nyalit, tasakya, gravity flow schemes.)

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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				
No. of public sanitation sites rehabilitated	0 (No outputs planned)	0 (No output achieved)	0 (No outputs planned.)	
Non Standard Outputs:	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.	1 Planning and Advocacy meeting in the District water office, 4 inter sub county plannings meetings done, 8 Communities in Ttaskya, Chemwamat, Sukwo, chesowerI, Shallow wells in Bukwo, Kaptererwo Rriwo, sensitized on critical requirements, 20 Water user committees activated and reactivated. 1 social mobiliser meeting held.\	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, Data collected and analysed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 28,360	<i>Domestic Dev't</i> 7,938	<i>Domestic Dev't</i> 40,992	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 28,360	Total 7,938	Total 40,992	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, Radio spots, Public campaigns undertaken to promote water and sanitation.)	1 (Public campaigns undertaken to promote)	2 (Drama shows, Radio spots, Public campaigns undertaken to promote water and sanitation.)	
No. of water and Sanitation promotional events undertaken	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.)	1 (5 User committees formed, 30 User committee members trained, One Drama shows, Radio shows and public campaigns on promoting water and sanitation undertaken.)	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 committees formed.	20 (water committees established in Tasaakyain suam, Chemwamat chepkwasta, Bukwo in, BukwoSub counties. Shallow wells in Kaptererwo, Bukwo and Riwo Sub counties.)	5 (5 Water user committees established in Tasaakya suam, Chemwamat chepkwasta, Bukwo in, BukwoSub counties. Shallow wells in Kaptererwo, Bukwo and Riwo Sub counties.)	30 (Water committees established in Tasaakyain suam, Chemwamat chepkwasta, Bukwo in BukwoSub counties. Shallow wells in Kaptererwo, Bukwo kamet, kortek, kabei and Riwo Sub counties.)	
No. Of Water User Committee members trained	120 (120 User comiittees members established)	30 (Water user committee members trained)	180 (180 User comiittees members established and trained.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No out put planned)	0 (No outputs achieved)	20 (chairpersons and sub county technical staff.)	
Non Standard Outputs:	Water user committees established. Post construction support undertaken.	Water user committees established. Post construction support undertaken.	Water and sanitation committees established and trained Post construction support undertaken.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 0	<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	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 22,000	Total 0	Total 22,000	

2. Lower Level Services

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: 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>	1,871	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	6,274	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,401
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,560	Total	0	Total	23,116

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

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

1 Vehicle and 2 Motorcycles Repaired, serviced 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>	9,880	<i>Domestic Dev't</i>	5,587	<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	9,880	Total	5,587	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

No out put achieved

repairs and servicing of office and computers and purchase of IT Equipments.

<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>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

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

0 (Under procurement)

6 (one shallow in each of the subcounties of Kaptererwo, Bukwo, kamet kabei tuliel and Riwo along the lower zones.)

Non Standard Outputs:

Water user committees established. Post construction support undertaken.

No out put achieved.

Water and sanitation committees established and trained, 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>	18,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	0	Total	24,000

Output: Construction of piped water supply system

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

3 (Construction of Gravity flow schemes of Tasakya phase III in suam, Chemwamat phase III in Chepkwasta, Sukwo phase II in kortek and extension of Bukwo in Bukwo sub counties. Retention payments undrtaken for Upgrading Bukwo gfs, Chemwamat and Tasakya gravity flow schemes,

0 (under procurement)

4 (Construction of Tasakya-Kapkoloswo in suam/kaptererwo, Tasakya kapkoros-tuyobet in senendet, Chemwamat-Amanang in Chepkwasta/Bukwo, Chesower II-Kapteka in chesower Gravity Flow Scchemes. Retention payments under taken for Gravity flow schemes of Tasakya phase III

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
	Water borne toilet in the District Administration Offices.Outstanding payment for Tasakya phase II.)		in suam, Chemwamat phase III in Chepkwasta, Sukwo phase II in kortek sub counties.shallowllls in Bukwo Kaptererwo,riwo. Water borne toilet in the District Water Offices.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No out put planned)	0 (No outputs achieved)	2 (Riwo resettlement camp i Riwo Kapserot in Riwo sub counties)	
Non Standard Outputs:	Water user committees established, Post construction support to user committees undertaken.	Retention payments under taken for Tasakya gravity flow schemes.Outstanding payment for Tasakya phase I done..	Water user committees established and trained on R R,	
	<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> 305,081	<i>Domestic Dev't</i> 39,299	<i>Domestic Dev't</i> 287,473	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 305,081	Total 39,299	Total 287,473	

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No out put planned)	0 (under procurement)	0 (No out put planned.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of chemwamat gravity flow scheme phase III in chepkwasta sub county.)	0 (Under procurement.)	1 (chesower II in chesower subcounty)
Non Standard Outputs:	Water user committes trained,Post Construction support undertaken,Planning Advocacy meetings done, Districtct water supply and sanitation committee meetngs held.	No out put 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 55,000	<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
	Total 55,000	Total 0	Total 55,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff paid salary, motocycle repaired, quarterly sectoral meetings held, quarterly progressive reports prepared,office equipment procured.	Submission of 1 quarter report to ministry of water and environment kampala	9 staff paid salary,motor cycle repaired ,quarterly progressive reports prepared and submitted ,motorcycle repaired ,stationary procured
	<i>Wage Rec't:</i> 52,579	<i>Wage Rec't:</i> 15,280	<i>Wage Rec't:</i> 52,579
	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 974	<i>Non Wage Rec't:</i> 4,553
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,179	Total	16,254	Total	57,132

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	54 (10 in Kapkwokoyo parish, 10 in mutushet parish and 24 in institutions (3 cheboi primary school, 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosho primary school, 3 in mutushet primary schools, 3 in Bukwo general hospital.)	0 (No output achieved)	0 (No outputs achieved)
Area (Ha) of trees established (planted and surviving)	9 (2 in Kapkwokoyo parish, 2 mutushet 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.)	0 (No outputs achieved)	9 (0.5 in chesower health centre, 0.5 chesower primary school, 0.5 chesower secondary school, 0.5 kamunjan primary school, 0.5 kapsiywo primary school, 0.5 in koikoi primary school, 0.5 tulel primary school, 0.5 tulel secondary school, 0.5 chemuron primary school, 0.5 kabokwo primary school, 0.5 kamet primary school, 0.5 yemitek primary school, 0.5 kamet health centre 0.5)

Non Standard Outputs:

No outputs 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>	11,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	2,287	<i>Domestic Dev't</i>	0	<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	13,287	Total	0	Total	13,287

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Kwirwot local forest reserve in Suam Sub county.)	0 (No output achieved)	2 (Kwirwot local forest reserve in Suam Sub county.)
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Non Standard Outputs:

No out 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>	1,000	<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	1,000	Total	0	Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (1 in Bukwo, 1 in Senendet, and 1 in Kaptererwo sub-counties.)	10 (No output achieved)	3 (1 in Bukwo, 1 in Senendet, and 1 in Kaptererwo sub-counties.)
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Non Standard Outputs:

Not planned. 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>	837	<i>Non Wage Rec't:</i>	0	<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	837	Total	0	Total	837

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Bukwo, Kaptererwo, Senendet and Bukwo sub- County.)	0 (No output achieved)	1 (Senendet Sub county)
No. of Wetland Action Plans and regulations developed	1 (bukwo river (town council area))	0 (No output achieved)	1 (Bukwo River in Sosho parish)
Non Standard Outputs:	Procurement of 2790 tree seedlings to restore Bukwo river.	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> 1,674	<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 1,674	Total 0	Total 1,674

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Bukwo town council 20 men and 20 women)	0 (No output achieved)	40 (Bukwo town council 20 men and 20 women)
Non Standard Outputs:	Not planned	No outputs 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> 1,116	<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 1,116	Total 0	Total 1,116

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (kapkwokoyo in kortek ,kowobelyo in kabei ,chekwir in kamet sub counties)	0 (No output achieved)	3 (kamet,tulel and Kortek sub counties)
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> 1,500	<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 1,500	Total 0	Total 1,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo sub county and 1 in Senendet sub county)	0 (No output achieved)	1 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo sub county and 1 in Senendet sub county)
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> 1,645	<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 1,645	Total 0	Total 1,645

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Kwirwot local forest in Suam, Kamet Sub- County ,Tulel Sub-	0 (No output achieved)	3 (Kamet Sub- County ,Tulel Sub-County, Riwo Sub- County.)
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Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

County, Riwo Sub- County.)		No output achieved				
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,827	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,874
	<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
	Total	4,827	Total	0	Total	4,874

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>	580	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200
	<i>Domestic Dev't</i>	6,247	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,363
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,827	Total	0	Total	7,563

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4staff paid salaries, NRM day celebrated, Independence day celebrated, Preperation and Submission of reports to Ministry of Gender	4 staff paid salary for 3 month, 1 report prepared and submitted to Ministry of Gender	4staff paid salaries, NRM day celebrated, Independence day celebrated, Preperation and Submission of reports to Ministry of Gender			
	<i>Wage Rec't:</i>	26,497	<i>Wage Rec't:</i>	7,331	<i>Wage Rec't:</i>	26,497
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	200	<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	34,497	Total	7,531	Total	29,497

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 Kortek, 60 in Kamet, 60 in Tulel and 60 in Chesowe)	120 (120 children settled (10 in Bukwo s/c,10 in Suam, 10 in kaptererwo, 10 in Senendet, 10 in chepkwasta, 10 in Bukwo T/C, 10 in Riwo, 10 in Kabei, 10 in Kortek, 10 in Kamet, 10 in Tulel and 10 in 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:	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>	0
	<i>Donor Dev't</i>	67,322	<i>Donor Dev't</i>	6,713	<i>Donor Dev't</i>	67,322
	Total	67,322	Total	6,713	Total	67,322

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (Support to community development workers,2 per sub county, Bukwo s/c, Bukwo T/C,Senendet S/c Suam S/c ,	24 (Community development workers supported ,2 in each of the sub counties of Bukwo s/c, Bukwo T/C,Senendet S/c Suam S/c ,	24 (Support to community development workers,2 per sub county, Bukwo s/c, Bukwo T/C,Senendet S/c Suam S/c ,
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Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Kaptererwo S/C ,Chepkwasta S/C ,Kortek , Riwo, Kabei, Kamey ,Tulel, and Chesower s/c) Not planned	Kaptererwo S/C ,Chepkwasta S/C ,Kortek , Riwo, Kabei, Kamey ,Tulel, and Chesower s/c.)	Kaptererwo S/C ,Chepkwasta S/C ,Kortek , Riwo, Kabei, Kamey ,Tulel, and 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> 2,015	<i>Non Wage Rec't:</i> 324	<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 324	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)	130 (Funtional Adult Learners trained (14 in Suam S/C, 12 in Kaptererwo S/C, 11 in Senendet S/C, 13 in Chepkwasta S/C, 10 in Bukwo S/C,9 in Bukwo T/C, 9 in Riwo S/C, 12 in Kabei S/C, 13 in Kortek S/C, 9 in Kamet S/C,9 in Tulel S/C and 9 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)	
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> 7,955	<i>Non Wage Rec't:</i> 1,989	<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 1,989	Total 7,955	
Output: Support to Youth Councils				
No. of Youth councils supported	1 (One youth council supported at Communit Based Services office (District Headquarters))	1 (One youth council supported at Community Based Services office (District Headquarters))	1 (One youth council supported at Communit Based Services office (District Headquarters))	
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> 2,902	<i>Non Wage Rec't:</i> 729	<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 729	Total 2,902	
Output: Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	12 (One in each sub county and Bukwo town council)	1 (one in Suam Sub county)	12 (One in each sub county and Bukwo town council)	
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> 16,601	<i>Non Wage Rec't:</i> 4,150	<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 4,150	Total 16,601	
Output: Culture mainstreaming				
Non Standard Outputs:	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.		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.	

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>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>	35,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	35,000
Total	35,000	Total	0	Total	35,000

Output: Representation on Women's Councils

No. of women councils supported	1 (4 Women executive meetings , 1 mobilization meetings , 1 women day celebrationoraisi Ward in Totasis ward)	1 (1 Women executive meetings done in Torasis)	1 (In the whole District which is located in Torasis ward)
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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>	2,902	<i>Non Wage Rec't:</i>	320	<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	320	Total	2,902

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	172,548	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	172,548
<i>Non Wage Rec't:</i>	42,282	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,527
<i>Domestic Dev't</i>	19,712	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,147
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	234,542	Total	0	Total	236,222

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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	Provision of breakfast, management of internet services, Three computers are kept functional and three power cables acquired.	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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	22,532
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	5,027	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	10,656	<i>Donor Dev't</i>	1,918	<i>Donor Dev't</i>	10,656
Total	31,683	Total	1,918	Total	56,188

Output: District Planning

No of qualified staff in the Unit	3 (District planning unit)	3 (District planning unit)	4 (District planning unit)
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Vote: 567 Bukwo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

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:	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	1 annual and 1 quarterly work plans, 1 sets of progressive reports prepared and submitted to relevant ministries, 3 sets of Senior management team Minutes prepared	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
	<i>Wage Rec't:</i> 22,532	<i>Wage Rec't:</i> 3,977	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,470	<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 45,002	Total 3,977	Total 8,000

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract updated(collection n of data from all institutions in the district)	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>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,500	Total 0

Output: Demographic data collection

Non Standard Outputs:	Preparation of one Demographic report.	Preparation of one Demographic report.
	<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>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0

Output: Development Planning

Non Standard Outputs:	Evaluation of the five year development plan for 2010/11-2014/15 and preparation of one development plan for 2015/16 - 2019/20	Evaluation of the five year development plan for 2010/11-2014/15 done	One development plan for 2015/16 - 2019/20 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> 5,000	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 9,000
	<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 400	Total 9,000

Output: Monitoring and Evaluation of Sector plans

Vote: 567 Bukwo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: 4 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district. conducted one Monitoring of projects and one monitoring of sector plans done. 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>	4,000	<i>Non Wage Rec't:</i>	14,970
<i>Domestic Dev't</i>	1,137	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,137	Total	4,000	Total	17,970

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>	245	<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	245	Total	0	Total	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Lockable shelves 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
<i>Domestic Dev't</i>	2,109	<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	2,109	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:

Procurement of a Laptop

<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>	2,661
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,661

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: 4 Quaterly reports prepared, Management of bank account done and contribution to association of Local Government internal Auditors. No out put achieved. 4 Quaterly reports prepared, and contribution to association of Local Government internal Auditors

<i>Wage Rec't:</i>	30,000	<i>Wage Rec't:</i>	6,581	<i>Wage Rec't:</i>	30,000
<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	0	<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

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

	<i>Total</i>	30,900	<i>Total</i>	6,581	<i>Total</i>	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 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)		1 (Sub county audits in all sub counties, Audit of primary schools)		4 (4 Department audits reports in Torasis ward, 4 Sub county audits reports in all sub counties, 2 Audit reports of 9 secondary schools across the District, 2 Audit reports of 49 Primary schools in all sub counties and 2 Audit reports of 16 health units in all sub counties)	
Date of submitting Quaterly Internal Audit Reports	25/07/2014 (One Audit report submitted to the office of the districts chairperson)		24/10/2014 (One Audit report submitted to the office of the district chairperson)		28/07/2015 (Four Audit report submitted to the office of the district chairperson)	
Non Standard Outputs:	Verification of projects one project in each of the following institutions; Chepkwasta HCII, Aralam HCII.		Verification of 30 NUSAF project		6 project Verification reports each from the departments of Water, Roads, Education, Health and Production, Special Audit 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>	14,600	<i>Non Wage Rec't:</i>	1,500	<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	14,600	Total	1,500	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>	8,567,372	<i>Wage Rec't:</i>	1,440,320	<i>Wage Rec't:</i>	8,567,372
	<i>Non Wage Rec't:</i>	3,708,404	<i>Non Wage Rec't:</i>	470,232	<i>Non Wage Rec't:</i>	3,707,860
	<i>Domestic Dev't</i>	1,589,728	<i>Domestic Dev't</i>	106,871	<i>Domestic Dev't</i>	1,533,101
	<i>Donor Dev't</i>	462,337	<i>Donor Dev't</i>	19,180	<i>Donor Dev't</i>	462,337
	Total	14,327,842	Total	2,036,603	Total	14,270,670