

# Vote: 567 Bukwo District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

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

#### C: Approved Annual Workplan Outputs for 2014/15

#### D: Details of Annual Workplan Activities and Expenditures for 2014/15

#### E: Quarterly Workplan for 2014/15

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## Terms and Conditions

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I, as the Accounting Officer for Vote 567 Bukwo District, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

**Chief Administrative Officer, Bukwo District**

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	213,403	84,571	208,732
2a. Discretionary Government Transfers	2,478,145	2,289,945	3,120,858
2b. Conditional Government Transfers	8,043,502	8,014,208	9,882,508
2c. Other Government Transfers	222,125	329,571	340,635
3. Local Development Grant	320,141	320,140	312,570
4. Donor Funding	469,601	270,589	462,337
<b>Total Revenues</b>	<b>11,746,916</b>	<b>11,309,023</b>	<b>14,327,640</b>

#### Revenue Performance in 2013/14

The approved annual budget was 11.75 billion and the cumulative receipt was 11.31 billion contributing to 96.28% of the approved budget. The percentage of the budget received was highest in Other Government Transfers, followed by Local Development Grant, and Conditional Government Transfers with 148.37%, 100% and 99.64% of the approved budget released respectively because funds from ministry of Gender to stop Female genital Mutilation, and also funds for NUSAF2 was released though it was not Budgeted for and Conditional Government Transfers was low because all Conditional Grant to PHC Salaries and Conditional Grant to Agric. Ext Salaries budget was not realized because recruitment which was planned was not implemented. Whereas revenue performance in other sources was high, locally raised revenues released was low contributing to 39.63% of the approved because of weak enforcement measures to enforce tax collectors to pay tax.

#### Planned Revenues for 2014/15

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

### Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,096,718	1,080,590	1,236,862
2 Finance	236,264	220,467	264,554
3 Statutory Bodies	463,634	386,900	460,058
4 Production and Marketing	1,218,566	1,198,635	498,246
5 Health	2,491,148	2,105,269	2,656,210
6 Education	4,771,548	4,895,689	7,530,822
7a Roads and Engineering	406,987	383,188	524,110
7b Water	512,749	509,495	506,424
8 Natural Resources	88,370	76,304	89,891
9 Community Based Services	329,474	332,131	403,736
10 Planning	74,407	53,599	99,676

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## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
11 Internal Audit	57,051	46,409	57,051
<b>Grand Total</b>	<b>11,746,916</b>	<b>11,288,677</b>	<b>14,327,640</b>
Wage Rec't:	5,842,674	5,889,011	8,567,372
Non Wage Rec't:	3,126,568	2,722,168	3,708,203
Domestic Dev't	2,308,072	2,406,909	1,589,728
Donor Dev't	469,601	270,589	462,337

### Expenditure Performance in 2013/14

The approved annual budget is 11.75 billion and the cumulative receipt was 11.31 billion contributing to 96.28% of the approved budget. The percentage of the budget received was less by 4% because though Other Government Transfers performed high (148% of the approved budget) due to NUSAF2 funds, funds for Banana Bacterial Wild (BBW) control and UNEP funds which was received but was not budgeted ; Donor funding received was less by 42% because there was budget cut under USAID funding projects in the district, Locally Raised Revenues realized was less than planned because there was weak enforcement measures to enforce tax collectors since there was resistance to pay tax, Discretionary Government Transfers received was 2.29 billion contributing 92% of the approved budget because of less receipt on Hard to reach allowances since some health workers did not get this allowance due to anomalies in the payroll.

The total cumulative release to the departments was 11.31 billion contributing 96% of the approved budget. This leaves 1.1million in the general fund account. This was local revenue which was deposited at the end of the quarter due to delay by sub counties to remit to the district. Out of this release only 10.84 billion was spent contributing 92% of the approved budget and 96% of the releases. The performance in the budget released was good in most sectors except Finance with 93% of the approved budget, planning with 72% of the approved budget, Statutory Bodies with 83% of the approved budget, Natural Resources with 86% of the approved budget and Internal Audit with 87% of the approved budget. This departments did not perform well in the releases because local revenues collected was low due to weak enforcement measures to enforce tax payers and also the unconditional grant distributed to these departments was less than planned because there was reallocation to education department to cater primary athletic, P.L.E. 'O'level, and 'A'level examinations, Community Based Services to cater for celebrations and administration department since activities under these sectors were supposed to be funded under local revenue. The budget released in health was 85% of the approved budget because implementing partners supporting HIV activities did not release all the funds due to budget cut.

Planning, Internal Audit, Natural Resources, Water, Roads and Engineering, Education, Health, Production and Marketing and Statutory Bodies performed very well in spending their releases with both at least 97% of their releases spent. However Administration with 83% of their releases spent because of unspent funds for NUSAF2 programme which is nearing closure of the project. Finance and Community Based Services performed at 88% and 84% of the releases spent because some of the staff did not earn hard to reach allowances.

### Planned Expenditures for 2014/15

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

In the Financial Year 2014/15, the local Government of Bukwo District intends to pay salaries to 522 primary teachers, 110 secondary teaching and non teaching staff, rehabilitate 2 classrooms and office under SFG in Chebinyiny p/s and construct 6 classrooms (2 each in Ndilai, Muimet p/s and Aryowet p/s), Inspect 84 primary and 11 secondary schools at least once per quarter latrines for primary schools, Road Rehabilitation 3.5km at bukwo/ senendet sub counties. Periodic road maintenance of 4.2km at suam, senendet, riwo/kabei sub counties. Routine road maintenance of 62.5km across the district thus grater suam 25.5km, bukwo 17.5km, kabei 14.2km chesower 6.0km. Repairs and

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## Executive Summary

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maintenance of road equipments ,maintenance/repairs of 4.0 bridges ,supply and installation of culverts 200m length across the district roads production and sub-mission of progress reports to the ministry, supervision ,monitoring reports one per quarter. Completion of Maternity/General ward at Chepkwasta HCII,Construction of Marteniny ward at Kapkoloswo HCIII , VIP latrine for Amanang HCII and Chepkwasta HCII, Solar system for District Health Office, Medical equipment for Bukwo Hospital and Lower level units. Pay salaries for all the 226 health workers and to recruit staff for the hospital, Chepkwasta HCII and District Health Office so as to raise the staffing level from 57% to 60%. The programmatic outputs include the following: HIV sero prevalence at 2%, Health facility deliveries at 25%, OPD attendance at 100%, TB case detection rate at 45%,.

## Challenges in Implementation

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

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

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>213,403</b>	<b>84,571</b>	<b>208,732</b>
Miscellaneous	20,000	7,188	24,800
Animal & Crop Husbandry related levies	3,000	800	3,000
Land Fees	1,000	0	1,000
Local Service Tax	65,000	43,004	65,000
Market/Gate Charges	3,000	5,132	3,000
Other Fees and Charges	57,559	15,025	48,088
Park Fees	3,491	1,200	3,491
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	900	1,000
Registration of Businesses	4,672	2,000	4,672
Application Fees	19,680	8,423	19,680
Business licences	35,000	900	35,000
<b>2a. Discretionary Government Transfers</b>	<b>2,478,145</b>	<b>2,289,945</b>	<b>3,120,858</b>
Urban Unconditional Grant - Non Wage	60,752	60,732	62,709
District Unconditional Grant - Non Wage	214,513	214,512	210,204
Hard to reach allowances	1,038,875	848,263	1,350,537
Transfer of Urban Unconditional Grant - Wage	125,194	48,754	161,931
Transfer of District Unconditional Grant - Wage	1,038,811	1,117,684	1,335,476
<b>2b. Conditional Government Transfers</b>	<b>8,043,502</b>	<b>8,014,208</b>	<b>9,882,508</b>
Conditional Grant to Agric. Ext Salaries	47,965	38,563	47,965
Conditional Grant to Secondary Salaries	786,567	745,377	1,080,302
Conditional Grant to Secondary Education	565,435	565,434	755,357
Conditional Grant to Primary Salaries	1,991,111	2,383,476	3,893,897
Conditional Grant to Primary Education	224,141	224,141	278,014
Conditional Grant to Community Devt Assistants Non Wage	2,015	2,015	2,015
Conditional Grant to PHC Salaries	1,496,287	1,188,065	1,745,511
Conditional Grant to PHC- Non wage	77,613	77,613	77,613
Conditional Grant to NGO Hospitals	7,520	7,520	7,520
Conditional Grant to PAF monitoring	37,577	37,576	37,577
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599	23,599	23,599
Conditional Grant to Functional Adult Lit	7,955	7,955	7,955
Conditional Grant to District Hospitals	109,500	109,500	109,500
Conditional Grant to SFG	275,788	275,788	275,788
Conditional Grant for NAADS	825,396	825,396	169,508
Conditional transfers to School Inspection Grant	14,419	14,419	20,738
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	24,523
Conditional Grant to PHC - development	349,360	349,360	236,338
NAADS (Districts) - Wage	238,335	238,335	183,845
Conditional transfer for Rural Water	442,699	442,699	442,699
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,640	76,920	89,308
Conditional transfers to DSC Operational Costs	18,821	18,820	18,821
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	98,500	146,016

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	15,149	15,148	15,149
Construction of Secondary Schools	37,000	37,000	0
Conditional Grant to Women Youth and Disability Grant	7,256	7,256	7,256
Conditional transfers to Production and Marketing	42,680	42,680	41,140
Roads Rehabilitation Grant	94,433	94,433	94,433
Sanitation and Hygiene	22,000	22,000	22,000
<b>2c. Other Government Transfers</b>	<b>222,125</b>	<b>329,571</b>	<b>340,635</b>
Banana Bacterial Wild (BBW) control		30,252	
UNEP		5,024	
Uganda Road Fund-road maintenance	222,125	215,622	340,635
NUSAF2		70,312	
MLGSD		8,360	
<b>3. Local Development Grant</b>	<b>320,141</b>	<b>320,140</b>	<b>312,570</b>
LGMSD (Former LGDP)	320,141	320,140	312,570
<b>4. Donor Funding</b>	<b>469,601</b>	<b>270,589</b>	<b>462,337</b>
SDS	250,938	155,131	217,978
WHO/UNICEF	209,359	105,767	209,359
United Nations Population Fund/GOU Joint Programme	9,304	9,690	35,000
<b>Total Revenues</b>	<b>11,746,916</b>	<b>11,309,023</b>	<b>14,327,640</b>

### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

The local revenues collected by end of quarter four was 84.6 million contributing 40% of the planned revenue to be collected 213.4 million because there was resistance by the community to pay tax, sensitization of the community on local revenue collection, inadequate staff to enforce tax collectors and also weak enforcement measures to enforce tax collectors.

#### (ii) Central Government Transfers

The actual funds received by quarter four was 10.95 billion which contributes 99.01% of the approved budget (11.06 billion shillings) because under Other Government Transfers about 148.37% of the budget was released because 56 million shillings from NUSAF2 programme was realized for community projects though it was not planned, 8.4 million shillings from Ministry of Gender Labor and social development was released for sensitization of the community against Genital female Mutilation, 30.3 million from Ministry of agriculture for Banana Bacterial Wild (BBW) control. Under Conditional Government Transfers the funds received is 8.01 billion contributing 100% of the approved budget. Though this performance is good, several sources of revenues did not perform well for example, Conditional Grant to Agric. Ext Salaries performed at 80% of the approved budget because the department planned to recruit but did not recruit because the request for recruitment was submitted late, Conditional Grant to PHC Salaries and Conditional Grant to Secondary Salaries performed at 79% and 95% of the approved budget respectively because some of the staff did not get salaries due to payroll anomalies between the Local Government and Ministry of Public service, Conditional Grant to DSC Chairs' Salaries performed at 71% of the approved budget because the district chairperson was sworn in second quarter of this financial year. Conditional transfers to Councilors allowances and Ex- Gratia for LLGs performance was 80% because the funds released for Chairperson LC1's and LCII's allowances was less than planned because of under estimation in the Budget Framework Paper for financial year 2014/15. The performance of Discretionary Government Transfers was 92.4% because Hard to reach allowances released was 82% of the approved budget because most of the staff in the hard to reach areas were not paid hard to reach allowances though their names were submitted to ministry of public service because of delay in the district to submit names of eligible staff to ministry of public service and also failure by public service to effect payment after submission. The performance of Transfer of Urban Unconditional Grant – Wage was low (39% of the approved budget) because most of the staff of Bukwo Town Council used District unconditional Grant Wage as salary. This was realized in June 2014 and has even increased the performance on District unconditional Grant wage

#### (iii) Donor Funding

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## A. Revenue Performance and Plans

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The Donor funds received by the end of quarter four were 270.6 million contributing to 58% of the approved budget. This was because, Strengthening decentralization for sustainability programme(SDS) have cumulatively released 155.13 million shillings contributing 62% of its approved budget because there was budget cut from the donor countries to the beneficiary countries leading to underfunding of the activities supported in the district. The funds from World health organization(WHO) was 105.7 million shillings contributing 51% of the approved budget because the budget was prepared to take care of measles/polio outbreaks which did not occur leading to low funds realized.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

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

(b). Conditional Government Transfers increased 22.10% because Conditional Grant to Primary Salaries Education increased 48.87% from the approved budget of FY-2013/14, Conditional Grant to Secondary Salaries increased by 27.19%, Conditional Grant to PHC Salaries increased by 14.28 to cater for salary enhancement and the teachers which were recruited in FY-2013/14. Several sources of revenues remained constant.

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

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

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

#### (iii) Donor Funding

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	779,551	801,321	1,018,783
Transfer of District Unconditional Grant - Wage	131,860	121,869	277,182
Conditional Grant to PAF monitoring	6,295	1,500	6,295
District Unconditional Grant - Non Wage	71,291	78,251	54,763
Locally Raised Revenues	15,472	21,056	15,472
Multi-Sectoral Transfers to LLGs	554,633	578,645	665,071
<i>Development Revenues</i>	317,167	294,431	218,079
Donor Funding	92,909	0	
LGMSD (Former LGDP)	211,258	215,444	209,827
Multi-Sectoral Transfers to LLGs	13,000	8,675	8,252
Other Transfers from Central Government		70,312	
<b>Total Revenues</b>	<b>1,096,718</b>	<b>1,095,753</b>	<b>1,236,862</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	779,551	801,317	1,018,783
Wage	550,616	594,849	804,128
Non Wage	228,934	206,467	214,655
<i>Development Expenditure</i>	317,167	279,274	218,079
Domestic Development	224,258	279,274	218,079
Donor Development	92,909	0	0
<b>Total Expenditure</b>	<b>1,096,718</b>	<b>1,080,590</b>	<b>1,236,862</b>

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

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

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

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

**Function: 1381 District and Urban Administration**



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## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of existing administrative buildings rehabilitated	0	0	1
No. of existing administrative buildings rehabilitated (PRDP)	0	0	1
No. of administrative buildings constructed (PRDP)	0	0	1
No. of motorcycles purchased	0	0	1
No. of vehicles purchased (PRDP)	1	1	0
No. of motorcycles purchased (PRDP)	2	2	1
No. of computers, printers and sets of office furniture purchased	0	0	2
No. of computers, printers and sets of office furniture purchased (PRDP)	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,096,718</b>	<b>1,080,590</b>	<b>1,236,862</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,096,718</b>	<b>1,080,590</b>	<b>1,236,862</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Low revenue base

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

#### 2. Hard to reach and work communities

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

#### 3. Thin staff

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

## Staff Lists and Wage Estimates

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

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

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

### Cost Centre : Bukwo Town Council

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

### Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10855	Chemonges Denis Albert	Askari	U8L	205,978	2,471,736
CR/D/10842	Kipyeko Dismas	Askari	U8L	205,978	2,471,736
CR/D/10884	Kipyeko Geofrey	Askari	U8L	205,978	2,471,736
CR/D/10841	Chelimo Sam	Askari	U8L	205,978	2,471,736
CR/D/10011	Sabila Isaac	Driver	U8U	237,069	2,844,828
CR/D/10150	Chelangat Dorcus	Office Attendant	U8U	209,859	2,518,308

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

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

### Cost Centre : Chepkwasta Sub-county Headquarters

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

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

# Vote: 567 Bukwo District

## Workplan 1a: Administration

### Cost Centre : Chesower Sub-county Headquarters

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

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

### Cost Centre : Kabei Sub-county Headquarters

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

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

### Cost Centre : Kamet Sub-county Headquarters

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

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

# Vote: 567 Bukwo District

## Workplan 1a: Administration

### Cost Centre : Kaptererwo Sub-county Headquarters

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

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

### Cost Centre : Kortek Sub-county Headquarters

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

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

### Cost Centre : Riwo Sub-county Headquarters

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

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

# Vote: 567 Bukwo District

## Workplan 1a: Administration

### Cost Centre : Senendet Sub-county Headquarters

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

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

### Cost Centre : Suam Sub-county Headquarters

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

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

### Cost Centre : Tulel Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10082	Kissa Michael	Parish Chief	U7U	360,468	4,325,616
CR/D/10084	Kiprop Alex	Parish Chief	U7U	360,468	4,325,616
CR/D/10862	Kipsang Alfred	Parish Chief	U7U	360,468	4,325,616
CR/D/10485	Chebet Racheal Towet	Parish Chief	U7U	360,468	4,325,616
CR/D/10274	Chemonges Norman	Parish Chief	U7U	360,468	4,325,616
CR/D/10863	Sande Martin	Parish Chief	U7U	360,468	4,325,616

# Vote: 567 Bukwo District

## Workplan 1a: Administration

### Cost Centre : Tulel Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10851	Chelimo Enock Joram	Sub-County Chief (SAS)	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,277,364</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>508,921,620</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
		<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		236,264	220,561	263,964
Transfer of District Unconditional Grant - Wage		73,876	75,485	93,876
Conditional Grant to PAF monitoring			4,800	
District Unconditional Grant - Non Wage		24,970	23,740	24,970
Locally Raised Revenues		20,000	8,956	20,000
Multi-Sectoral Transfers to LLGs		117,417	107,581	125,118
<i>Development Revenues</i>			0	591
Multi-Sectoral Transfers to LLGs			0	591
<b>Total Revenues</b>		<b>236,264</b>	<b>220,561</b>	<b>264,554</b>
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>		236,264	220,467	263,964
Wage		145,816	141,184	182,052
Non Wage		90,448	79,284	81,912
<i>Development Expenditure</i>		0	0	591
Domestic Development		0	0	591
Donor Development		0	0	0
<b>Total Expenditure</b>		<b>236,264</b>	<b>220,467</b>	<b>264,554</b>

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

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

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

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

**Function: 1481 Financial Management and Accountability(LG)**

# Vote: 567 Bukwo District

## Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/7/2014	30/7/2014	30/7/2014
Value of LG service tax collection	18000000	14000000	18000000
Value of Hotel Tax Collected	2000000	580000	2000000
Value of Other Local Revenue Collections	96000000	39400000	96000000
Date of Approval of the Annual Workplan to the Council	15/04/2013	30/5/2014	15/04/2014
Date for presenting draft Budget and Annual workplan to the Council	12/6/2013	15/4/2013	12/6/2014
Date for submitting annual LG final accounts to Auditor General	23/08/2013	30/7/2014	22/09/2014
<b>Function Cost (US\$ '000)</b>	<b>236,264</b>	<b>220,467</b>	<b>264,554</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>236,264</b>	<b>220,467</b>	<b>264,554</b>

### Planned Outputs for 2014/15

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

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

No off-Budget activities.

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

#### 1. No means of transport

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

#### 2. Low revenue base

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

#### 3. Distance Banking.



# Vote: 567 Bukwo District

## Workplan 2: Finance

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bukwo Sub-county Headquarters

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

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

#### Cost Centre : Bukwo Town Council Headquarters

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

#### Cost Centre : Office of Chief Finance Officer

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

# Vote: 567 Bukwo District

## Workplan 2: Finance

### Cost Centre : Office of Chief Finance Officer

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

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

### Cost Centre : Chepkwasta Sub-county Headquarters

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

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

### Cost Centre : Chesower Sub-county Headquarters

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

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

### Cost Centre : Kabei Sub-county Headquarters

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

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

### Cost Centre : Kamet Sub-county Headquarters

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

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

# Vote: 567 Bukwo District

## Workplan 2: Finance

### Cost Centre : Kaptererwo Sub-county Headquarters

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

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

### Cost Centre : Kortek Sub-county Headquarters

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

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

### Cost Centre : Riwo Sub-county Headquarters

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

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

### Cost Centre : Senendet Sub-county Headquarters

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

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

### Cost Centre : Suam Sub-county Headquarters

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

## Workplan 3: Statutory Bodies

# Vote: 567 Bukwo District

## Workplan 3: Statutory Bodies

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	463,634	386,993	460,058
Conditional transfers to Councillors allowances and E:	95,640	76,920	89,308
Conditional transfers to DSC Operational Costs	18,821	18,820	18,821
Conditional transfers to Salary and Gratuity for LG ele	135,720	98,500	146,016
District Unconditional Grant - Non Wage	49,298	77,932	41,000
Conditional Grant to PAF monitoring	4,525	1,200	4,525
Multi-Sectoral Transfers to LLGs	37,563	31,504	32,398
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	24,523
Transfer of District Unconditional Grant - Wage	45,547	33,127	45,547
Locally Raised Revenues	25,000	4,370	29,800
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
<b>Total Revenues</b>	<b>463,634</b>	<b>386,993</b>	<b>460,058</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	463,634	386,900	460,058
Wage	170,091	157,097	170,091
Non Wage	293,543	229,802	289,967
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>463,634</b>	<b>386,900</b>	<b>460,058</b>

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

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

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

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

*Function: 1382 Local Statutory Bodies*

# Vote: 567 Bukwo District

## Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	45	4	100
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>463,634</b>	<b>386,900</b>	<b>460,058</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>463,634</b>	<b>386,900</b>	<b>460,058</b>

### Planned Outputs for 2014/15

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

### (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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

# Vote: 567 Bukwo District

## Workplan 3: Statutory Bodies

### 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)					<b>3,744,000</b>

### Cost Centre : Office of the Clerk to Council

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

### 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)					<b>3,744,000</b>

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

# Vote: 567 Bukwo District

## Workplan 3: Statutory Bodies

### 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)					<b>3,744,000</b>

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

### Cost Centre : Kabei Sub-county Headquarters

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

### 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)					<b>3,744,000</b>

### 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)					<b>3,744,000</b>

### 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)					<b>3,744,000</b>

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

# Vote: 567 Bukwo District

## Workplan 3: Statutory Bodies

### Cost Centre : Riwo Sub-county Headquarters

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

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

### Cost Centre : Senendet Sub-county Headquarters

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

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

### Cost Centre : Suam Sub-county Headquarters

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

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

### Cost Centre : Tulel Sub-county Headquarters

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

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	343,473	365,470	287,111
Other Transfers from Central Government		9,252	
Conditional transfers to Production and Marketing	42,680	42,680	41,140
District Unconditional Grant - Non Wage		1,989	
NAADS (Districts) - Wage	238,335	238,335	183,845



# Vote: 567 Bukwo District

## Workplan 4: Production and Marketing

Transfer of District Unconditional Grant - Wage	13,651	13,651	13,651
Multi-Sectoral Transfers to LLGs	842	21,000	510
Conditional Grant to Agric. Ext Salaries	47,965	38,563	47,965
<b>Development Revenues</b>	<b>875,093</b>	<b>833,193</b>	<b>211,135</b>
District Unconditional Grant - Non Wage		2,000	
Locally Raised Revenues	8,423	0	8,423
Conditional Grant for NAADS	825,396	825,396	169,508
Multi-Sectoral Transfers to LLGs	41,274	5,797	33,204
<b>Total Revenues</b>	<b>1,218,566</b>	<b>1,198,663</b>	<b>498,246</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>343,473</b>	<b>365,470</b>	<b>287,111</b>
Wage	299,951	295,291	245,461
Non Wage	43,522	70,179	41,650
<b>Development Expenditure</b>	<b>875,093</b>	<b>833,165</b>	<b>211,135</b>
Domestic Development	875,093	833,165	211,135
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,218,566</b>	<b>1,198,635</b>	<b>498,246</b>

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	5220	2551	1565
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	971	971	12000
No. of farmer advisory demonstration workshops	12	3	12
No. of farmers receiving Agriculture inputs	1632	1632	1632
<b>Function Cost (US\$ '000)</b>	<b>1,107,870</b>	<b>1,055,009</b>	<b>395,280</b>

### Function: 0182 District Production Services

# Vote: 567 Bukwo District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of pests, vector and disease control interventions carried out (PRDP)	3	1	6
No. of livestock vaccinated	109300	26325	109300
No. of livestock by type undertaken in the slaughter slabs	120	0	150
No. of abattoirs constructed in Urban areas (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>110,696</b>	<b>143,626</b>	<b>102,966</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,218,566</b>	<b>1,198,635</b>	<b>498,246</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Inadequate staffing level

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

#### 2. Inadequate agric service quality assurance and control

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

#### 3. Multiple disasters affecting agricultural advancement.

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Bukwo 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 4: Production and Marketing

### Cost Centre : Bukwo Sub county headquarters

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

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

### Cost Centre : Bukwo Town Council headquarters

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

### Cost Centre : District production Office

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

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

### Cost Centre : Chepkwasta Sub county headquarters

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

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

# Vote: 567 Bukwo District

## Workplan 4: Production and Marketing

### Cost Centre : Chesower Sub county headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CH/NAADS/000	Mangusho Andrew Chombe	Agric Advisory Service p		1,050,000	12,600,000
CR/SC/N/10003	Cherotin Rose	Sub county NAADS co-o		730,000	8,760,000
Total Annual Gross Salary (Ushs)					<b>21,360,000</b>

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

### Cost Centre : Kabei Sub county headquarters

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

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

### Cost Centre : Kamet Sub county headquarters

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

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

### Cost Centre : Kaptererwo Sub county headquarters

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

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

### Cost Centre : Kortek Sub county headquarters

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

# Vote: 567 Bukwo District

## Workplan 4: Production and Marketing

### Cost Centre : Kortek Sub county headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					8,760,000

### 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
RI/NAADS/000	Cherotwo Oscar	Agric Advisory Service p		730,000	8,760,000
RI/NAADS/000	Edwin Duyani Sawani	Agric Advisory Service p		730,000	8,760,000
Total Annual Gross Salary (Ushs)					17,520,000

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

### Cost Centre : Senendet Sub county headquarters

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

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

### Cost Centre : Suam Sub county headquarters

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

## Workplan 5: Health

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

UShs Thousand	2013/14 Approved Budget	2014/15 Approved Budget
	Outturn by end June	

#### A: Breakdown of Workplan Revenues:

# Vote: 567 Bukwo District

## Workplan 5: Health

<i>Recurrent Revenues</i>	<i>1,814,607</i>	<i>1,535,638</i>	<i>2,056,080</i>
Conditional Grant to NGO Hospitals	7,520	7,520	7,520
Conditional Grant to PHC- Non wage	77,613	77,613	77,613
Conditional Grant to PHC Salaries	1,496,287	1,188,065	1,745,511
Multi-Sectoral Transfers to LLGs	119,687	152,941	115,936
Locally Raised Revenues	4,000	0	
Conditional Grant to District Hospitals	109,500	109,500	109,500
<i>Development Revenues</i>	<i>676,541</i>	<i>569,668</i>	<i>600,130</i>
Conditional Grant to PHC - development	349,360	349,360	236,338
Donor Funding	311,231	201,294	349,359
LGMSD (Former LGDP)	13,857	16,702	7,500
Locally Raised Revenues	846	1,104	4,846
Multi-Sectoral Transfers to LLGs	1,248	1,209	2,086
<b>Total Revenues</b>	<b>2,491,148</b>	<b>2,105,307</b>	<b>2,656,210</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,814,607</i>	<i>1,535,601</i>	<i>2,056,080</i>
Wage	1,496,287	1,188,065	1,745,511
Non Wage	318,319	347,537	310,569
<i>Development Expenditure</i>	<i>676,541</i>	<i>569,668</i>	<i>600,130</i>
Domestic Development	365,311	368,374	250,771
Donor Development	311,231	201,294	349,359
<b>Total Expenditure</b>	<b>2,491,148</b>	<b>2,105,269</b>	<b>2,656,210</b>

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

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

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

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

**Function: 0881 Primary Healthcare**

# Vote: 567 Bukwo District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0	0	80
%age of approved posts filled with trained health workers	55	43	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1500	1524	2000
No. and proportion of deliveries in the District/General hospitals	405	287	480
Number of total outpatients that visited the District/ General Hospital(s).	25000	25161	36500
Number of inpatients that visited the NGO hospital facility	0	0	1200
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0	420
Number of outpatients that visited the NGO hospital facility	0	0	6000
Number of outpatients that visited the NGO Basic health facilities	10000	7571	0
Number of inpatients that visited the NGO Basic health facilities	800	1412	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	380	202	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	540	0
Number of trained health workers in health centers	150	124	176
No.of trained health related training sessions held.	12	12	60
Number of outpatients that visited the Govt. health facilities.	60000	161432	75000
Number of inpatients that visited the Govt. health facilities.	400	887	755
No. and proportion of deliveries conducted in the Govt. health facilities	300	420	410
%age of approved posts filled with qualified health workers	60	55	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65	57	70
No. of children immunized with Pentavalent vaccine	4000	3619	4000
No. of new standard pit latrines constructed in a village	1	4	1
No of healthcentres constructed	1	1	1
No of maternity wards constructed (PRDP)	1	1	2
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	1	0	1
Value of medical equipment procured	20000	20000	0
<b>Function Cost (US\$ '000)</b>	<b>2,491,148</b>	<b>2,105,269</b>	<b>2,656,210</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,491,148</b>	<b>2,105,269</b>	<b>2,656,210</b>

### Planned Outputs for 2014/15

The departmental capital development outputs include the following: Completion of Maternity/General ward at Chepkwasta HCII, VIP latrine for Amanang HCII and Chepkwasta HCII ,construction of maternity/General ward in Kapkoloswo HCIII and construction of a standard OPD block in Chesimat HCII. The department plans to pay salaries

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## Workplan 5: Health

for all the 226 health workers and to recruit staff for the hospital, Chepkwasta HCII and District Health Office so as to raise the staffing level from 57% to 60%. The programmatic outputs include the following: HIV sero prevalence at 2%, Health facility deliveries at 25%, OPD attendance at 100%, TB case detection rate at 60%, Pentavalent 3 at 100%. The department plans to have 4 supervision visits to each health facility and to have four District Health Management meetings, 12 District Health Team meetings, monthly staff meetings in each of the health units, four health unit management meetings in each of the 16 health facilities in the district, Monthly immunisation outreaches in each of the 16 health facilities, Continuing Professional Development sessions in all Health Centre IIIs, Health Centre IV and Hospital.

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

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

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

#### 1. Lack of staff accomodation

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

#### 2. Low funding to the sector

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

#### 3. Low staffing level at only 55%

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Amanang HC II

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



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## Workplan 5: Health

### Cost Centre : Amanang HC II

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

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

### Cost Centre : Bukwo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10839	Sakit Benson	Askari	U8L	191,180	2,294,160
CR/D/10227	Kiplangat Gilbert.M	Askari	U8L	191,180	2,294,160
CR/D/10017	Chilia Denis	Driver	U8U	209,859	2,518,308
CR/D/10118	Kapsokwo Jennifer	Nursing Assistant	U8U	232,657	2,791,884
CR/D/10168	Cherotich Ann	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10208	Chebet Violet	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10359	Chebet Eunice	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10107	Cheberenge Patrick	Nursing Assistant	U8U	209,859	2,518,308
CR/D10885	Nambozo Betty	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10863	Cherop Scovia	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10794	Cabot Chepkurui Benard Mo	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10916	Cherotich Sophia	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/100013	Cheruto Joan	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10917	Chesang Betty	Enrolled Psychiatric Nurs	U7U	413,185	4,958,220
CR/D/10831	Chesang Lilian	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10907	Kariongo Micheal	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10918	Kiplangat Gilbert	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10900	Kiplimo David	Laboratory Assistant	U7U	413,185	4,958,220
CR/D/10108	Kipsang Kortok Joel	Health Information Assist	U7U	413,185	4,958,220
CR/D/10872	Kissa Juliet	Enrolled Nurse	U7U	413,185	4,958,220

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## Workplan 5: Health

### Cost Centre : Bukwo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10892	Kurong Charles	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10857	Cherop Sarah	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/101072	Mwanga David	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10905	Kiprop Dan	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10835	Namulanda Harriet	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10174	Nawari Humphery	Laboratory Assistant	U7U	413,185	4,958,220
CR/D/10374	Ayeko Fred	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10910	Sande Peninnah	Enrolled Psychiatric Nurs	U7U	413,185	4,958,220
CR/D/10837	Sikoria Fred	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10880	Somikwo Godfrey	Laboratory Assistant	U7U	413,185	4,958,220
CR/D/10897	Sorowon Shadrack	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10816	Yapcherop Zulfa	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10983	Yeko Bena	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10790	Yeko Olive	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10762	Amongusho Jackline	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10105	Malinga Ismael	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10912	Chelangat Esther	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10845	Chebet Janet Kiprop.	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/100018	Chebet Justine	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10204	Chebet Patricia	Enrolled Midwife	U7U	413,185	4,958,220
CR/D/100019	Chekwurui Linnet	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10817	Chelangat Diana	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10860	Chelangat Eunice	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10909	Chelangat Jimmy	Accounts Assistant	U7U	413,185	4,958,220
CR/D/10903	Chelangat Ndiwa Jacklyne	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10451	Chelangat Regina Sakit.	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10941	Chelimo Geofrey	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10793	Chemusto Denis	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10128	Chemusto Justine	Enrolled Midwife	U7U	413,185	4,958,220
CR/D/101067	Cherop Christine	Enrolled Nurse	U7U	413,185	4,958,220

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## Workplan 5: Health

### Cost Centre : Bukwo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10869	Cheptock Simon	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10395	Chepkwemoi Scovia	Enrolled Nurse	U7U	413,185	4,958,220
CR/D/10/92	Chebita Sylvia	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/10915	Chebet Jacob	Clinical Officer	U5 (SC)	766,613	9,199,356
CR/D/101019	Cherop Michael	Nursing Officer (Nursing	U5 (SC)	779,616	9,355,392
CR/D/10106	Ndiwa Philip Noiben	Nursing Officer (Nursing	U5 (SC)	779,616	9,355,392
CR/D/10103	Cherotich Irene	Nursing Officer (Midwife	U5 (SC)	792,885	9,514,620
CR/D/10648	Kibet Fred	Nursing Officer (Nursing	U5 (SC)	792,885	9,514,620
CR/D/10202	Sande Moses	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/10090	Ngeywo Cosmas	Health Inspector	U5 (SC)	766,613	9,199,356
CR/D/10197	Kipsongi Robert	Orthopaedic Officer	U5 (SC)	779,616	9,355,392
CR/D/10894	Cherop Peter Kamushak	Nursing Officer (Nursing	U5 (SC)	779,616	9,355,392
CR/D/10220	Mwotil Milton	Nursing Officer (Nursing	U5 (SC)	779,616	9,355,392
CR/D/10390	Chesang Eunice	Nursing Officer (Midwife	U5 (SC)	766,613	9,199,356
CR/D/100015	Chebet Bosco	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/10340	Chebet Nelson	Senior Laboratory Techni	U5 (SC)	779,616	9,355,392
CR/D/10895	Musani Philemon	Nursing Officer (Psychiat	U5 (SC)	779,616	9,355,392
CR/D/100014	Batya Isaac	Assistant Entomological	U5 (SC)	766,613	9,199,356
CR/D/10914	Chemutai Stephen	Clinical Officer	U5 (SC)	779,616	9,355,392
CR/D/10913	Bushendich Stephen	Clinical Officer	U5 (SC)	766,613	9,199,356
CR/D/100016	Chemwajar Isaac	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/100020	Langat Benson Moses	Assistant Health Educat	U5 (SC)	779,616	9,355,392
CR/D/10177	Mayamba Joseph	Clinical Officer	U5 (SC)	792,885	9,514,620
CR/D/10663	Lokel Rosalba	Clinical Officer	U5 (SC)	792,885	9,514,620
CR/D/10069	Chebet Beatrice Frnklyn	Nursing Officer	U5 SC	779,616	9,355,392
CR/D/10042	Chekwoti Benna	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10027	Kaprunge Dominic	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10783	Mangusho Steven	Health Educator	U4 (SC)	1,094,258	13,131,096
CR/D/10112	Chemutai Betty	Senior Clinical Officer	U4 (SC)	1,176,419	14,117,028
CR/D/10093	Cheptoyek Angella Koreyen	Senior Nursing Officer	U4 (SC)	1,175,632	14,107,584

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## Workplan 5: Health

### Cost Centre : Bukwo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10808	Yeko Stella	Human Resource Officer	U4L	794,074	9,528,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>516,694,116</b>

### Cost Centre : Bukwo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10849	Mwangari Nelson	Porter	U8L	191,180	2,294,160
CR/D/10221	Chesang patrice	Askari	U8L	191,180	2,294,160
CR/D/10269	Chebet Collas	Askari	U8L	191,180	2,294,160
CR/D/10196	Chemos Harriet	Porter	U8L	191,180	2,294,160
CR/D/10799	Sande Moses	Askari	U8L	191,180	2,294,160
CR/D/10170	Nafuna Betty	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10131	Kitiyo Alex	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10094	Siwa Ben	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10091	Chebet Immaculate	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10139	Kiplangat Martin	Driver	U8U	232,657	2,791,884
CR/D/1815	Cherotich Miriam	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10668	Chesang Benna	Laboratory Assistant	U7U	413,158	4,957,896
CR/D/10166	Cheptugei Alfred SE	Health Information Assist	U7U	316,393	3,796,716
CR/D/10205	Chesuro Juliet	Enrolled Midwife	U7U	413,158	4,957,896
CR/D/1862	Cheptegei Irene	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10893	Kibet Ben	Enrolled Psychiatric Nurs	U7U	413,158	4,957,896
CR/D/10920	Chemutai Clare	Enrolled Midwife	U7U	413,158	4,957,896
CR/D/10891	Chemusto Sandra	Laboratory Assistant	U7U	413,158	4,957,896
CR/D/10129	Masika Doricas	Office Typist	U7U	316,393	3,796,716
CR/D/1827	Chelangat Michael	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10863	Draru Florence	Accounts Assistant	U7U	333,444	4,001,328
CR/D/10113	Sabila Fred	Health Inspector	U5 (SC)	753,862	9,046,344
CR/D/10130	Yesho Wilfred Kipsang	Health Inspector	U5 (SC)	792,885	9,514,620
CR/D/10145	Atiang Sarah	Nursing Officer (Midwife	U5 (SC)	753,862	9,046,344
CR/D/10/326	Barteka Godfrey	Clinical Officer	U5 (SC)	790,885	9,490,620

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## Workplan 5: Health

### Cost Centre : Bukwo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10986	Ngeywo Martin	Clinical Officer	U5 (SC)	735,608	8,827,296
CR/D/10055	Chemayek Linet	Nursing Officer (Nursing)	U5 (SC)	779,616	9,355,392
CR/D/101068	Cherirey Jacob	Nursing Officer (Psychiat)	U5 (SC)	776,613	9,319,356
CR/D/10984	Dr. Chebrot Simon Isaiah	Medical Officer	U4 (SC)	1,175,632	14,107,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>156,529,728</b>

### Cost Centre : District Health Office

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

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

### Cost Centre : Chepkwasta HC II

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

### Cost Centre : Kapsarur HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10184	Kipyeko Dismas	Askari	U8L	191,180	2,294,160
CR/D/10187	Yapkobei Harriet	Porter	U8L	191,180	2,294,160
CR/D/10087	Kipures Josephat	Nursing Assistant	U8U	209,859	2,518,308

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### Cost Centre : Kapsarur HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10848	Chepkwemboi Sarah	Enrolled Nurse	U7U	413,158	4,957,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,064,524</b>

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

### Cost Centre : Chesower HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10585	Socha Roselyne	Porter	U8L	191,180	2,294,160
CR/D/10718	Kasumbata Hellen	Porter	U8L	191,180	2,294,160
CR/D/10568	Labu Robert	Askari	U8L	191,180	2,294,160
CR/D/10176	Mwanga Vincent	Askari	U8L	191,180	2,294,160
CR/D/10526	Satya Stephen C	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10110	Sumbata Betty Justine	Nursing Assistant	U8U	213,832	2,565,984
CR/D/10938	Sande Moses Kitiyo	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10852	Sikoria Patrick	Enrolled Nurse	U7U	432,782	5,193,384
CR/D/10940	Chebet Flora	Laboratory Assistant	U7U	413,158	4,957,896
CR/D/10690	Chesang Justine	Health Information Assist	U7U	316,393	3,796,716
CR/D/10224	Tweror Chemarum Alfred	Health Assistant	U7U	413,158	4,957,896
CR/D/10194	Cheptoris Betty	Laboratory Assistant	U7U	413,158	4,957,896
CR/D/10853	Sorowon David	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10902	Chelimo Betty	Enrolled Midwife	U7U	413,158	4,957,896
CR/D/10694	Chebet Valantine	Enrolled Midwife	U7U	413,158	4,957,896
CR/D/10936	Kipsang Rogers	Clinical Officer	U5 (SC)	766,613	9,199,356
CR/D/10908	Cheruto Recho	Nursing Officer (Nursing	U5 (SC)	766,613	9,199,356
CR/D/1099	Satya Collins	Senior Clinical Officer	U4 (SC)	1,176,419	14,117,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,798,564</b>

### 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
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## Workplan 5: Health

### Cost Centre : Mutushet HC II

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

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

### Cost Centre : Aralam HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10769	Yeshe Chebet Bennard	Porter	U8L	191,180	2,294,160
CR/D/10182	Chemutai Doreen	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10217	Salimo James	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10919	Soyekwo Amos	Enrolled Nurse	U7U	413,158	4,957,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,288,672</b>

### Cost Centre : Kamet HC II

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

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

### Cost Centre : Kapkoloswo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10215	Limo Fredrick Festo	Askari	U8L	191,180	2,294,160

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### Cost Centre : Kapkoloswo HC III

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

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

### Cost Centre : Chesimat HC II

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

### Cost Centre : Kortek HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10770	Kipsang Paul	Askari	U8L	191,180	2,294,160
CR/D/10226	Chemutai Joan	Porter	U8L	191,180	2,294,160
CR/D/10186	Chebet Esther	Porter	U8L	191,180	2,294,160



# Vote: 567 Bukwo District

## Workplan 5: Health

### Cost Centre : Kortek HC III

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

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

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

# Vote: 567 Bukwo District

## Workplan 5: Health

### Cost Centre : Kapkoros HC II

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

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

### Cost Centre : Kwirwot HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10179	Kiprop Fred	Askari	U8L	191,180	2,294,160
CR/D/10572	Chebeni Sarah	Porter	U8L	191,180	2,294,160
CR/D/10930	Yapmusobo Eunice	Porter	U8L	191,180	2,294,160
CR/D/10172	Cherop Mary Achege	Nursing Assistant	U8U	215,821	2,589,852
CR/D/10826	Chelogoi Philip Mark	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/10179	Mangusho Stephen	Health Assistant	U7U	420,952	5,051,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,481,652</b>

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

### Cost Centre : Kamet HC II

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

### Cost Centre : Tulel HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10430	Yeko Joan	Porter	U8L	191,180	2,294,160

# Vote: 567 Bukwo District

## Workplan 5: Health

### 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	191,180	2,294,160
CR/D/10525	Cheptoek Haldi	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10898	Chemaiko Elijah	Health Assistant	U7U	413,158	4,957,896
CR/D/10460	Noibei Albert	Enrolled Nurse	U7U	413,158	4,957,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,348,940</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,136,520,792</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,441,929	4,566,746	7,222,242
Conditional transfers to School Inspection Grant	14,419	14,419	20,738
District Unconditional Grant - Non Wage	4,000	6,100	14,000
Conditional Grant to Secondary Education	565,435	565,434	755,357
Locally Raised Revenues	4,000	5,290	4,000
Multi-Sectoral Transfers to LLGs	813,195	585,483	1,136,873
Other Transfers from Central Government		5,024	
Transfer of District Unconditional Grant - Wage	39,062	32,002	39,062
Conditional Grant to Secondary Salaries	786,567	745,377	1,080,302
Conditional Grant to Primary Education	224,141	224,141	278,014
Conditional Grant to Primary Salaries	1,991,111	2,383,476	3,893,897
<i>Development Revenues</i>	329,619	329,007	308,580
Construction of Secondary Schools	37,000	37,000	0
LGMSD (Former LGDP)	5,000	5,000	12,945
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs	11,331	11,219	19,347
Conditional Grant to SFG	275,788	275,788	275,788
<b>Total Revenues</b>	<b>4,771,548</b>	<b>4,895,753</b>	<b>7,530,822</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,441,929	4,566,682	7,222,242
Wage	2,816,740	3,160,853	5,013,261
Non Wage	1,625,189	1,405,829	2,208,982
<i>Development Expenditure</i>	329,619	329,007	308,580
Domestic Development	329,619	329,007	308,580
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,771,548</b>	<b>4,895,689</b>	<b>7,530,822</b>

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

# Vote: 567 Bukwo District

## Workplan 6: Education

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	522	522	516
No. of qualified primary teachers	522	522	516
No. of pupils enrolled in UPE	29561	30526	29561
No. of student drop-outs	6208	410	500
No. of Students passing in grade one	50	45	50
No. of pupils sitting PLE	2235	2235	2235
No. of classrooms constructed in UPE	0	0	4
No. of classrooms rehabilitated in UPE	0	0	3
No. of classrooms constructed in UPE (PRDP)	2	2	2
No. of classrooms rehabilitated in UPE (PRDP)	3	3	0
No. of latrine stances constructed	0	0	2
No. of latrine stances constructed (PRDP)	15	15	15
<b>Function Cost (US\$ '000)</b>	<b>3,149,966</b>	<b>3,456,198</b>	<b>5,617,363</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	110	110	116
No. of students passing O level	55	11	50
No. of students sitting O level	500	500	836
No. of students enrolled in USE	5087	5399	5399
No. of teacher houses constructed	4	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,556,001</b>	<b>1,372,577</b>	<b>1,835,660</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	95	80	84
No. of secondary schools inspected in quarter	10	9	11
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	4	4
<b>Function Cost (US\$ '000)</b>	<b>63,581</b>	<b>66,574</b>	<b>75,799</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>340</b>	<b>2,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,771,548</b>	<b>4,895,689</b>	<b>7,530,822</b>

# Vote: 567 Bukwo District

## Workplan 6: Education

### Planned Outputs for 2014/15

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

### (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/10711	Salimo Wilfred Mwanga	Education Asst. II	U7U	467,685	5,612,220
CR/D/10875	Kitiyo Francis	Education Asst. II	U7U	408,135	4,897,620
CR/D/10621	Kiprotwo Joel sokuton	Education Asst. II	U7U	467,685	5,612,220
CR/D/10498	Kiplangat Satya David	Education Asst. II	U7U	467,685	5,612,220
CR/D/10622	Kapkwomu Jackson Sali	Education Asst. II	U7U	467,685	5,612,220
CR/D/10654	Chesang Nelson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10658	Kusuro John Sumotwo	Education Asst. II	U7U	467,685	5,612,220
CR/D/10258	Labu Lawrence	Education Asst. II	U7U	467,685	5,612,220

# 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/10605	Lawendi Stephen K.	Education Asst. II	U7U	467,685	5,612,220
CR/D/10540	Limo Nick Patrick Peras	Education Asst. II	U7U	467,685	5,612,220
CR/D/10545	Soyekwo Nekemiah	Education Asst. II	U7U	467,685	5,612,220
CR/D/10592	Chemusto Beatrice	Education Asst. II	U7U	467,685	5,612,220
CR/D/10287	Chebet Joan Mella	Education Asst. II	U7U	467,685	5,612,220
CR/D/10524	Chebet Ndege Irene	Education Asst. II	U7U	467,685	5,612,220
CR/D/10240	Limo James	Education Asst. II	U7U	467,685	5,612,220
CR/D/10737	Chelangat Beatrice Nait	Education Asst. II	U7U	408,135	4,897,620
CR/D/10587	Yapcherotich Agatha E.	Education Asst. II	U7U	467,685	5,612,220
CR/D/10245	Chemutai Juliet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10239	Cherop Beatrice	Education Asst. II	U7U	467,685	5,612,220
CR/D/10692	Cherop Getrude	Education Asst. II	U7U	467,685	5,612,220
CR/D/10586	Yapsabila Josephine	Education Asst. II	U7U	467,685	5,612,220
CR/D/10327	Kiplangat Benson	Senior Education Asst.	U6L	481,858	5,782,296
CR/D/10717	Yeko Roseline	Head Teacher GR III	U5U	527,124	6,325,488
CR/D/10491	Kotii Francis Sawani	Head Teacher GR II	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>138,127,080</b>

### Cost Centre : Amanang Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/3964	Satya Eric Arapsaik	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/Y/94	Yeko George	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/C/756	Cherotwo Peter	Assistant Education Offic	U5 (SC)	568,243	6,818,916
UTS/L/1099	Labu James Sabila	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/M/12583	Mwaria Solomon Kipsang	Assistant Education Offic	U5 (SC)	568,243	6,818,916
UTS/C/460	Chelimo Fred Festo	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/K/5270	Kitiyo Wilfred Tenderessy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/790	Chelangat Job	Assistant Education Offic	U5U	555,564	6,666,768
UTS/C/337	Chelangat Benna Yeko	Assistant Education Offic	U5U	766,613	9,199,356
UTS/C/1476	Chebet Falantine	Assistant Education Offic	U5U	598,822	7,185,864

# 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
A/2/1252	Angeki David	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/W/956	Wamalwa D. Kuto	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/2718	Kibet Geoffrey Cherop	Assistant Education Offic	U5U	495,032	5,940,384
UTS/C/547	Chemutai Dison Mangusho	Assistant Education Offic	U5U	495,032	5,940,384
UTS/L/943	Labu Peter	Assistant Education Offic	U5U	598,822	7,185,864
UTS/J/398	Juma Raymond	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/7720	Masinde William	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/459	Cheror Isaac Brokony	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/3949	Saik Stephen	Assistant Education Offic	U5U	555,564	6,666,768
UTS/C/231	Chesang George Emmy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/974	Chemengich Peter Chemorei	Assistant Education Offic	U5U	495,032	5,940,384
UTS/M/4722	Malinga Augustine	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/599	Karunge Tolbert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/1779	Chelangat Benna	Education Officer	U4L	723,868	8,686,416
UTS/C/566	Cheboret Betty	Education Officer	U4L	723,868	8,686,416
UTS/L/941	Limo Johnson	Head Teacher 'A' level da	U1EL	1,690,781	20,289,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>204,051,744</b>

### Cost Centre : Cheboi Primary School

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

### Cost Centre : Muimet Primary School

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

## Workplan 6: Education

### Cost Centre : Muimet Primary School

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

### Cost Centre : Rwandet Primary School

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

### 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/10409	Kiprotich Kapnawesi Patrick	Education Asst. II	U7U	431,309	5,175,708
CR/D/10968	CHEROTWO STEPHEN	Education Asst. II	U7U	408,135	4,897,620
CR/D/101011	Cherotich Linnet	Education Asst. II	U7U	408,135	4,897,620
CR/D/101057	Chepkwemai Carolyne	Education Asst. II	U7U	408,135	4,897,620
CR/D/10508	Chemonges Edward	Education Asst. II	U7U	467,685	5,612,220
CR/D/10559	Chelal Backson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10233	Chebet Rose	Education Asst. II	U7U	467,685	5,612,220
CR/D/10653	Mulati Jimmy Aretus	Education Asst. II	U7U	467,685	5,612,220



# 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/10231	Musobo Fredrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10534	Mutai Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10315	Nait Joseline	Education Asst. II	U7U	408,135	4,897,620
CR/D/10704	Nakhaima Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/10522	Nanjala Beatrice	Education Asst. II	U7U	467,685	5,612,220
CR/D/10428	Soyekwo Chemusto Moses	Education Asst. II	U7U	438,119	5,257,428
CR/D/10232	Yaptiyoy Evaline	Education Asst. II	U7U	467,685	5,612,220
CR/D/10501	Yeko Janet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10291	Libei James	Education Asst. II	U7U	467,685	5,612,220
CR/D/10313	Kaptira Michael	Senior Education Asst.	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,637,892</b>

### Cost Centre : Kapngokin Primary School

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

### Cost Centre : Mokoyon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10959	Kibet Sam	Education Asst. II	U7U	408,135	4,897,620
CR/D/10527	Chelogoi George Mwako Z	Education Asst. II	U7U	467,685	5,612,220
CR/D/101075	Chemutai Christine Lilian	Education Asst. II	U7U	467,685	5,612,220
CR/D/10411	Cherotich Justine	Education Asst. II	U7U	459,574	5,514,888
CR/D/10306	Cherukut Lillian	Education Asst. II	U7U	467,685	5,612,220
CR/D/10413	Chesang Janet	Education Asst. II	U7U	467,685	5,612,220

# 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/10266	Chesang Martin Andiemba	Education Asst. II	U7U	459,574	5,514,888
CR/D/10416	Kapcherop Phyllis	Education Asst. II	U7U	467,685	5,612,220
CR/D/10254	Kapsulel Mary	Education Asst. II	U7U	467,685	5,612,220
CR/D/10543	Kiprotwo James Sabila	Education Asst. II	U7U	467,685	5,612,220
CR/D/10657	Kitiyo Alex	Education Asst. II	U7U	467,685	5,612,220
CR/D/10415	Munerya Sam	Education Asst. II	U7U	467,685	5,612,220
CR/D/10516	Kurong Matia	Education Asst. II	U7U	467,685	5,612,220
CR/D/10247	Yesho Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10511	Malinga Justus Erison	Education Asst. II	U7U	467,685	5,612,220
CR/D/10523	Kamsin James Chepurkey	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10591	Kiprono Simon	Senior Education Asst.	U6L	478,504	5,742,048
CR/D/10610	Cherop Lydia	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10243	Cheptegei Joan	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10446	Chemonges W. John	Head Teacher GR III	U5U	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,682,420</b>

### Cost Centre : Office of the District Education Officer

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

### Cost Centre : St Joseph Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/2160	Cheptangan Clare	Library Assistant	U7U	360,468	4,325,616
UTS/M/142	Mutai Fred Arapkiterye	Laboratory Assistant	U7U	408,135	4,897,620
UTS/R/1021	Ruto Joel Munerya	Assistant Education Offic	U5 (SC)	615,669	7,388,028

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

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

### Cost Centre : Chepkuto Primary School

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

# Vote: 567 Bukwo District

## Workplan 6: Education

### Cost Centre : Chepkwasta Primary School

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

### Cost Centre : Chepkwasta Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/1597	Chebet Rose	Library Assistant	U7U	316,393	3,796,716
UTS/K/259	Kibet Stephen	Laboratory Assistant	U7U	340,282	4,083,384
UTS/C/875	Chepkutwo Rogers	Assistant Education Offic	U5 (SC)	568,243	6,818,916
UTS/C/1060	Chebet Joseph Kapchebukwo	Assistant Education Offic	U5 (SC)	568,243	6,818,916
UTS/B/8309	Boiyo Sande Kennedy	Assistant Education Offic	U5 (SC)	568,243	6,818,916
UTS/C/1085	Chelimo Isaac	Assistant Education Offic	U5 (SC)	568,243	6,818,916

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## Workplan 6: Education

### Cost Centre : Chepkwasta Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/1598	Mutai Moses Soyekwo	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/C/811	Cheptorus Grace	Assistant Education Offic	U5U	495,032	5,940,384
UTS/C/661	Cherotin Hellen	Assistant Education Offic	U5U	495,032	5,940,384
UTS/K/11109	Kapserot Naume	Assistant Education Offic	U5U	495,032	5,940,384
UTS/B/7132	Belyon Alex	Assistant Education Offic	U5U	495,032	5,940,384
UTS/K/11075	Kiplangat Geoffrey	Assistant Education Offic	U5U	495,032	5,940,384
UTS/C/624	Chemutai Eunice	Assistant Education Offic	U5U	495,032	5,940,384
UTS/M/16161	Mworyem Sam	Education Officer	U4 (SC)	871,323	10,455,876
UTS/BS/787	Sabila James	Deputy Head Teacher 'O'	U3L	912,771	10,953,252
UTS/L/1606	Limo Charles	Head Teacher O'level day	U2L	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,977,804</b>

### Cost Centre : Kapsarur Primary School

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

# Vote: 567 Bukwo District

## Workplan 6: Education

### Cost Centre : Kapsarur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>89,694,192</b>

### Cost Centre : Kapsekek Primary School

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

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

### Cost Centre : Chesower Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10571	Kitiyo Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10510	Musobo Wilfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10715	Kusuro Agnes	Education Asst. II	U7U	452,247	5,426,964
CR/D/10619	Musani Alfred	Education Asst. II	U7U	459,574	5,514,888
CR/D/10679	Musiwa Peter	Education Asst. II	U7U	445,095	5,341,140
CR/D/10595	Kotti Michael	Education Asst. II	U7U	445,095	5,341,140
CR/D/10623	Rotich Mathew	Education Asst. II	U7U	467,685	5,612,220
CR/D/10666	Sakong Henry	Education Asst. II	U7U	438,119	5,257,428
CR/D/10729	Sikorya Simon Mwanga	Education Asst. II	U7U	438,119	5,257,428
CR/D/10507	Yapyeko Everlyne	Education Asst. II	U7U	465,685	5,588,220
CR/D/101045	Chemutai Violet	Education Asst. II	U7U	452,247	5,426,964
CR/D/10323	Yapchebet Martha	Education Asst. II	U7U	467,685	5,612,220
CR/D/10651	Chemayek Henry	Education Asst. II	U7U	465,685	5,588,220
CR/D/10566	Chepnoyen Joshua	Education Asst. II	U7U	467,685	5,612,220
CR/D/10714	Barkisoy C. Silvester	Education Asst. II	U7U	467,685	5,612,220
CR/D/10593	Chekwoti Julia Mayek	Education Asst. II	U7U	465,685	5,588,220

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## Workplan 6: Education

### Cost Centre : Chesower Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10544	Kitiyo Maget Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10319	Chemutai Nelson	Education Asst. II	U7U	465,685	5,588,220
CR/D/10612	Chemutai Moses	Education Asst. II	U7U	465,685	5,588,220
CR/D/10376	Chemutai Michael	Education Asst. II	U7U	445,095	5,341,140
CR/D/10320	Chemutai Lydia Julian	Education Asst. II	U7U	465,685	5,588,220
CR/D/10624	Chemutai Alex	Education Asst. II	U7U	465,685	5,588,220
CR/D/10349	Yapsolimo Patricia	Head Teacher GR IV	U6U	501,023	6,012,276
CR/D/10594	Mayek Wilfred	Head Teacher GR IV	U6U	501,023	6,012,276
CR/D/10483	Kurong James Satya	Head Teacher GR IV	U6U	504,586	6,055,032
CR/D/10611	Chelangat Sophie Christine	Deputy Head Teacher G	U5U	589,228	7,070,736
CR/D/10322	Chemunumwa Stephen	Head Teacher GR II	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>156,052,368</b>

### Cost Centre : Chesower Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/1678	Sali Godfrey	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/C/562	Chekwoti Douglas Bayi	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/C/792	Chelangat Christopher	Assistant Education Offic	U5 (SC)	568,243	6,818,916
UTS/S/3285	Sikoria Joab Chenom	Assistant Education Offic	U5 (SC)	586,353	7,036,236
UTS/M/10617	Mongusho Alfred	Assistant Education Offic	U5U	495,032	5,940,384
UTS/Y/212	Yapmangusho Sophy	Assistant Education Offic	U5U	495,032	5,940,384
UTS/S/5069	Soyekwo Felix	Assistant Education Offic	U5U	495,032	5,940,384
UTS/S/2714	Saik Alfred	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/615	Chepkurui Adolphus	Assistant Education Offic	U5U	472,079	5,664,948
UTS/C/462	Chesungu Everline	Assistant Education Offic	U5U	546,392	6,556,704
ADM/239/306/0	Chelangat Alfred	Assistant Education Offic	U5U	546,392	6,556,704
UTS/C/671	Cherotwo Michael	Assistant Education Offic	U5U	495,032	5,940,384
UTS/C/568	Cherop Silas	Assistant Education Offic	U5U	495,032	5,940,384
M/200/001	Kiplimo Simon	Laboratory Assistant	U5U	495,032	5,940,384
UTS/C/1053	Chebet Sophie Kabochok	Education Officer	U4L	723,868	8,686,416

# Vote: 567 Bukwo District

## Workplan 6: Education

### Cost Centre : Chesower Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3834	Tiyoy Julius	Education Officer	U4L	723,868	8,686,416
UTS/M/2926	Mwotil C Andrew Labu	Deputy Head Teacher 'O'	U3L	923,054	11,076,648
UTS/N/2673	Ngoya Patrick Barasa	Headteacher O' level	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,713,036</b>

### Cost Centre : Kabokwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10931	NDIWA SIMON	Education Asst. II	U7U	408,135	4,897,620
CR/D/10932	CHEPSIKOR BENSON	Education Asst. II	U7U	408,135	4,897,620
CR/D/10933	CHEBET EUNICE	Education Asst. II	U7U	408,135	4,897,620
CR/D/10935	CHEMUSTO MOSES	Education Asst. II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,590,480</b>

### Cost Centre : Kamunchan Primary School

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

### Cost Centre : Kapsiywo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10538	Kipsang Fredrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10474	Mwanga Bosco	Education Asst. II	U7U	408,135	4,897,620
CR/D/10473	Mayek Alfred Sorowen	Education Asst. II	U7U	408,135	4,897,620
CR/D/10479	Manuel Alex	Education Asst. II	U7U	459,574	5,514,888
CR/D/10481	Chemtai Eunice	Education Asst. II	U7U	408,135	4,897,620
CR/D/10475	Achebet Olive	Education Asst. II	U7U	408,135	4,897,620
CR/D/10480	Manyinya David	Education Asst. II	U7U	408,135	4,897,620



# Vote: 567 Bukwo District

## Workplan 6: Education

### Cost Centre : Kapsiywo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10676	Yeko Irene	Education Asst. II	U6U	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,711,320</b>

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

### Cost Centre : Kabei Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	Koreyeny Immaculate	Education Asst. II	U7U	408,135	4,897,620
CR/D/10361	Chemos Caroline	Education Asst. II	U7U	467,685	5,612,220
CR/D/10542	Towet Moses K.	Education Asst. II	U7U	467,685	5,612,220
CR/D/10365	Pyeko Jackson	Education Asst. II	U7U	467,685	5,612,220
CR/D/101073	Namalwa Juliet	Education Asst. II	U7U	408,135	4,897,620
CR/D/10563	Mutai Stephen	Education Asst. II	U7U	467,685	5,612,220
CR/D/10687	Limo Benard	Education Asst. II	U7U	467,685	5,612,220
CR/D/10638	Chemutai Emily	Education Asst. II	U7U	424,676	5,096,112
CR/D/10260	Chemutai Irene	Education Asst. II	U7U	467,685	5,612,220
CR/D/10035	Cherotwo Grace	Education Asst. II	U7U		
CR/D/10263	Burkeywo Benjamin	Education Asst. II	U7U	408,135	4,897,620
CR/D/10260	Cheriongo Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10326	Cherop Miria	Education Asst. II	U7U	467,685	5,612,220
CR/D/10456	Cherop Olive	Education Asst. II	U7U	467,685	5,612,220
CR/D/10631	Cherotich Simon	Education Asst. II	U7U	467,685	5,612,220
CR/D/10367	Ndege Henry	Head Teacher GR IV	U6U	504,856	6,058,272
CR/D/10577	Kipsuro Moses	Head Teacher GR III	U5U	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,996,212</b>

### Cost Centre : Kabei Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2006/1597	Mayek Jacob	Laboratory Assistant	U7U	340,282	4,083,384
UTS/C/630	Chelangat Keneth	Assistant Education Offic	U5 (SC)	720,805	8,649,660

# Vote: 567 Bukwo District

## Workplan 6: Education

### Cost Centre : Kabei Seed Secondary School

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

### Cost Centre : Mutushet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10458	Masaba Francis	Education Asst. II	U7U	408,135	4,897,620
CR/D/10691	Kapchebai Betty	Education Asst. II	U7U	467,685	5,612,220
CR/D/10273	Kiplangat Benard	Education Asst. II	U7U	467,685	5,612,220
CR/D/10645	Kissa Ben	Education Asst. II	U7U	467,685	5,612,220
CR/D/10682	Kwemoi Benson	Education Asst. II	U7U	459,574	5,514,888
CR/D/10539	Labu Nelson Kusuro	Education Asst. II	U7U	467,685	5,612,220
CR/D/10561	Limo Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10465	Cherotich Justine	Education Asst. II	U7U	467,685	5,612,220
CR/D/10731	Mande Robert	Education Asst. II	U7U	459,574	5,514,888
CR/D/10499	Kwemoi James	Education Asst. II	U7U	467,685	5,612,220
CR/D/10688	Mwanga Kowen Wilfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10302	Naikima Michael	Education Asst. II	U7U	408,135	4,897,620
CR/D/10528	Soyekwo Patrick Alinyo	Education Asst. II	U7U	467,685	5,612,220
CR/D/10293	Wafula Gabriel Musutokuto	Education Asst. II	U7U	467,685	5,612,220

# 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/10656	Lwoley Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10333	Cheptoyek Martin	Education Asst. II	U7U	408,135	4,897,620
CR/D/10457	Chekwoti Bosco	Education Asst. II	U7U	408,135	4,897,620
CR/D/10434	Lawendi Fred Kusuro	Education Asst. II	U7U	467,685	5,612,220
CR/D/10309	Cherotich Irene	Education Asst. II	U7U	467,685	5,612,220
CR/D/101044	Chelimo Mathew	Senior Education Asst.	U6L	504,856	6,058,272
CR/D/10459	Chepkurui Richard	Head Teacher GR III	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,943,252</b>

### Cost Centre : ST. Paul Kapseneton Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10947	SANDE DAVID BRIAN	Education Asst. II	U7U	408,135	4,897,620
CR/D/10003	SANDE ANNET	Education Asst. II	U7U	408,135	4,897,620
CR/D/10944	Chelangat Fenny	Education Asst. II	U7U	408,135	4,897,620
CR/D/10943	Cherotich Scovia	Education Asst. II	U7U	408,135	4,897,620
CR/D/10945	KWALIA ROGERS	Education Asst. II	U7U	408,135	4,897,620
CR/D/10946	RUTO ISAAC	Education Asst. II	U7U	408,135	4,897,620
CR/D/10951	TUMWET IBRAHIM KAP	Education Asst. II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,283,340</b>

### Cost Centre : ST. Peters, Kapkware Primary School

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

### 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	408,135	4,897,620
CR/D/100043	KOKOI ISAAC	Education Asst. II	U7U	408,135	4,897,620
CR/D/10910	Chemutai Linnet	Education Asst. II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,692,860</b>

### Cost Centre : Kamet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10143	Cherop Simon	Education Asst. II	U7U	408,135	4,897,620
CR/D/10613	Chelangat Violet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10267	Yeko James	Education Asst. II	U7U	467,685	5,612,220
CR/D/10123	Mangusho James	Education Asst. II	U7U	408,135	4,897,620
CR/D/10251	Cherop Fred	Education Asst. II	U7U	445,095	5,341,140
CR/D/10284	Chesang Nelson	Education Asst. II	U7U	345,047	4,140,564
CR/D/10509	Cherkut Michael	Education Asst. II	U7U	467,685	5,612,220
CR/D/10506	Cherop James Salim	Education Asst. II	U7U	467,685	5,612,220
CR/D/10236	Labu Bosco Michael	Education Asst. II	U7U	445,095	5,341,140
CR/D/10665	Chebet Patricia	Education Asst. II	U7U	467,685	5,612,220
CR/D/10311	Chemonges Simon	Education Asst. II	U7U	459,574	5,514,888
CR/D/10701	Chebet Michael	Education Asst. II	U7U	467,685	5,612,220
CR/D/10295	Chelimo Lydia	Education Asst. II	U7U	452,247	5,426,964
CR/D/10614	Siwa Charles	Senior Education Asst.	U6L	489,988	5,879,856
CR/D/10703	Cherotwo Charles K. S.	Head Teacher GR III	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,418,976</b>

### Cost Centre : Yemitek Primary School

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

# Vote: 567 Bukwo District

## Workplan 6: Education

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

#### Cost Centre : Brirwok Primary School

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

#### Cost Centre : Chebinyiny Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10300	Chelangat Getrude Cheywa	Education Asst. II	U7U	438,119	5,257,428
CR/D/101055	Cherotwo Hillary	Education Asst. II	U7U	403,135	4,837,620
CR/D/10738	Wanyonyi Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10649	Bartumbe Stephen	Education Asst. II	U7U	467,685	5,612,220
CR/D/10529	Wekesa Simon Wanjala	Education Asst. II	U7U	467,685	5,612,220
CR/D/10286	Chelangat David	Education Asst. II	U7U	408,137	4,897,644
CR/D/10280	Wafula Boniface	Education Asst. II	U7U	459,574	5,514,888
CR/D/10604	Nasimiyu Mary Carolyne	Education Asst. II	U7U	467,685	5,612,220
CR/D/10640	Wabukesa Stephen Simiyu	Education Asst. II	U7U	467,685	5,612,220
CR/D/10951	TUMWET IBRAHIM KAP	Education Asst. II	U7U	408,135	4,897,620
CR/D/10643	Sikorya Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/10111	Chekwoti Benson Tom	Education Asst. II	U7U	467,685	5,612,220
CR/D/10608	Oswana Clement Wanyama	Education Asst. II	U7U	467,685	5,612,220
CR/D/10269	Kipekee Martin Sabila	Education Asst. II	U7U	408,135	4,897,620
CR/D/10600	Nambili Nelson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10572	Nalukulu Francis Mukhwana	Education Asst. II	U7U	467,685	5,612,220
CR/D/10335	Mengal Aloysius Mussolini	Education Asst. II	U7U	408,135	4,897,620
CR/D/10502	Limo Johnson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10618	Kwemoi Fred Cheywa	Education Asst. II	U7U	467,685	5,612,220
CR/D/10663	kwemoi Anthony	Education Asst. II	U7U	408,135	4,897,620
CR/D/10255	Kotii Jackson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10308	Kitui Albert Oswana	Education Asst. II	U7U	467,685	5,612,220
CR/D/10279	Kipruto Silas	Education Asst. II	U7U	459,574	5,514,888

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## Workplan 6: Education

### Cost Centre : Chebinyiny Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10533	Sakajja Peter Arapra	Education Asst. II	U7U	467,685	5,612,220
CR/D/10440	Siwa Patrick	Head Teacher GR III	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,102,112</b>

### Cost Centre : Chepkukui Primary School

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

### Cost Centre : Kaptererwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10520	Nyongesa Wafula Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10517	Wafula Richard	Education Asst. II	U7U	467,685	5,612,220
CR/D/10670	Cherop Esther Vivien	Education Asst. II	U7U	467,685	5,612,220
CR/D/101076	Acheptai Justine	Education Asst. II	U7U	408,135	4,897,620
CR/D/10471	Chebet Catherine	Education Asst. II	U7U	467,685	5,612,220
CR/D/10719	Chelangat Christopher	Education Asst. II	U7U	408,135	4,897,620
CR/D/10470	Chemotos Betty	Education Asst. II	U7U	467,685	5,612,220
CR/D/10601	Namachanja Hellen Judith	Education Asst. II	U7U	467,685	5,612,220
CR/D/10339	Wafula Anthony Musuto	Education Asst. II	U7U	467,685	5,612,220
CR/D/10603	Siwa Mogosu Wilfred	Head Teacher GR III	U5U	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,107,548</b>

### Cost Centre : Kaptolomogon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101051	SANDE SCOVIA	Education Asst. II	U7U	408,135	4,897,620
CR/D/101047	SALIM BASHIR	Education Asst. II	U7U	408,135	4,897,620
CR/D/101048	MWANGA JOSEPH KIBET	Education Asst. II	U7U	408,135	4,897,620

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## Workplan 6: Education

### 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	408,135	4,897,620
CR/D/101049	KIMASE JOEL	Education Asst. II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,488,100</b>

### Cost Centre : Tartar Primary School

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

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

### Cost Centre : Chesimat Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10743	Kiprop Patrick Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10730	Cherukut Julius Matui	Education Asst. II	U7U	467,685	5,612,220
CR/D/10723	Lawendi Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/10536	Kwemoy Francis	Education Asst. II	U7U	467,685	5,612,220
CR/D/10347	Kusuro Grace	Education Asst. II	U7U	467,685	5,612,220
CR/D/10635	Arapchillia Fred Ngirio	Education Asst. II	U7U	452,247	5,426,964
CR/D/10358	Chesha Agnes	Education Asst. II	U7U	438,119	5,257,428
CR/D/10346	Kiprop Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10667	Tiyoy Martin Cherop	Head Teacher GR III	U5U	608,822	7,305,864
CR/D/10512	Wafula Maurice Benson	Head Teacher GR III	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,969,440</b>

### Cost Centre : Kortek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10683	Munerya John Arapcherubet	Education Asst. II	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Kortek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101046	Cherotich Rose Sabila	Education Asst. II	U7U	452,247	5,426,964
CR/D/10728	Kiplangat Gilbert	Education Asst. II	U7U	467,685	5,612,220
CR/D/10677	Kiptoek Alfred	Education Asst. II	U7U	408,135	4,897,620
CR/D/10589	Kipyeko Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10712	Kitiyo Hillary	Education Asst. II	U7U	567,685	6,812,220
CR/D/10387	Kitiyo Patrick Somikwo	Education Asst. II	U7U	467,685	5,612,220
CR/D/10721	Kotii Julius	Education Asst. II	U7U	467,685	5,612,220
CR/D/10450	Kubekei Davis	Education Asst. II	U7U	467,685	5,612,220
CR/D/10436	Langat Buret Geoffrey	Education Asst. II	U7U	459,574	5,514,888
CR/D/10678	Matebo Timothy	Education Asst. II	U7U	467,685	5,612,220
CR/D/10555	Mutai Bonny A	Education Asst. II	U7U	467,685	5,612,220
CR/D/10452	Ruto Dismas Murefu	Education Asst. II	U7U	467,685	5,612,220
CR/D/10505	Yeko Dismas	Education Asst. II	U7U	467,685	5,612,220
CR/D/10316	Sande Moses Murefu	Education Asst. II	U7U	467,685	5,612,220
CR/D/10560	Sabila Fred Stephen	Education Asst. II	U7U	467,685	5,612,220
CR/D/10698	Cherop Dorine Chelimo	Education Asst. II	U7U	467,685	5,612,220
CR/D/10683	Malinga Benfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10363	Chemutai Irene	Education Asst. II	U7U	467,685	5,612,220
CR/D/10541	Chemusto Stephen	Education Asst. II	U7U	467,685	5,612,220
CR/D/10562	Chebet Najat	Education Asst. II	U7U	459,574	5,514,888
CR/D/10546	Chebet Jackson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10435	Solimo Jacob	Education Asst. II	U7U	459,574	5,514,888
CR/D/10368	Cherop Scovia	Senior Education Asst.	U6L	578,504	6,942,048
CR/D/10547	Chemwajjar Julius	Senior Education Asst.	U6L	478,504	5,742,048
CR/D/10426	Kumursoy Paul	Senior Education Asst.	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>147,515,352</b>

### Cost Centre : Muton Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10957	CHEMONGES JACKSON	Education Asst. II	U7U	408,135	4,897,620



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## Workplan 6: Education

### Cost Centre : Muton Primary School

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

### Cost Centre : Sosho Primary School

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

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

### Cost Centre : Brim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10713	Kiprotich Rogers Mwanga	Education Asst. II	U7U	467,685	5,612,220
CR/D/10583	Wafula Peter	Education Asst. II	U7U	467,685	5,612,220
CR/D/10301	Toskin Willex	Education Asst. II	U7U	467,685	5,612,220
CR/D/10625	Silut Titus	Education Asst. II	U7U	467,685	5,612,220
CR/D/10464	Ruto Sam Somikwo	Education Asst. II	U7U	459,574	5,514,888
CR/D/10673	Bushendich Mutai G.	Education Asst. II	U7U	467,685	5,612,220
CR/D/10304	Kipyeko Yassin	Education Asst. II	U7U	467,685	5,612,220

# 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/10298	Chelimo Charles Davis	Education Asst. II	U7U	467,685	5,612,220
CR/D/10257	Chebrot Evans	Education Asst. II	U7U	467,685	5,612,220
CR/D/10278	Mutai Vilex	Education Asst. II	U7U	467,685	5,612,220
CR/D/10478	Chebet Francis	Head Teacher GR IV	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,083,140</b>

### Cost Centre : Chemukang Primary School

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

### Cost Centre : Kapchemogen Primary School

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

### Cost Centre : Riwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101077	Kiprop James	Education Asst. II	U7U	445,095	5,341,140
CR/D/10736	Mangusho Isaac	Education Asst. II	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Riwo Primary School

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

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

### Cost Centre : Chemwabit Primary School

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

### Cost Centre : Kapkoros Primary School

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

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## Workplan 6: Education

### Cost Centre : Kapkoros Primary School

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

### Cost Centre : Senendet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10606	Cheburony Wilfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10580	Yeko Judith Mella	Education Asst. II	U7U	467,685	5,612,220
CR/D/10095	Chebet Eunice	Education Asst. II	U7U	408,135	4,897,620
CR/D/10513	Chekwemoy Mary	Education Asst. II	U7U	467,685	5,612,220
CR/D/10299	Chelimo Juliet	Education Asst. II	U7U	408,135	4,897,620
CR/D/10674	Cherotwo Sam	Education Asst. II	U7U	467,685	5,612,220
CR/D/10632	Kuboi Wycliffe	Education Asst. II	U7U	467,685	5,612,220
CR/D/10530	Nyongesa Simon Barasa	Education Asst. II	U7U	467,685	5,612,220
CR/D/10675	Puret Charles	Education Asst. II	U7U	408,135	4,897,620
CR/D/10384	Rono Wilfred	Education Asst. II	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Senendet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10671	Situma Simiyu Charles	Education Asst. II	U7U	459,574	5,514,888
CR/D/10597	Batya Edward Moy	Head Teacher GR III	U5U	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,695,392</b>

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

### Cost Centre : Kabyoyon Primary School

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

### Cost Centre : Kapyoyon High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/3006	Chebet Benna	Library Assistant	U7U	340,282	4,083,384

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## Workplan 6: Education

### Cost Centre : Kapyoyon High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/306	Soyekwo Lucy Cherop	Enrolled Nurse	U7U	465,855	5,590,260
UTS/M/2/1664	Mudanya Moses	Laboratory Assistant	U7U	340,282	4,083,384
UTS/K/18269	Kapkamba Duncan	Assistant Education Offic	U5 (SC)	568,243	6,818,916
UTS/M/17297	Mayamba Charles	Assistant Education Offic	U5 (SC)	720,805	8,649,660
UTS/C/239	Chelangat Nancy	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/C/1123	Chelangat Irene	Assistant Education Offic	U5U	495,032	5,940,384
UTS/C/1157	Cheboo Lydia Chesang	Assistant Education Offic	U5U	495,032	5,940,384
UTS/C/967	Chelangat Violet Chesabit	Assistant Education Offic	U5U	495,032	5,940,384
UTS/W/3296	Wabukesa Juma Tyson	Assistant Education Offic	U5U	495,032	5,940,384
UTS/S/3018	Satya Daniel	Assistant Education Offic	U5U	578,981	6,947,772
UTS/L/2866	Labu Simon	Assistant Education Offic	U5U	495,032	5,940,384
UTS/M/10103	Mangusho Philip Komu	Assistant Education Offic	U5U	495,032	5,940,384
UTS/M/13701	Moikut Fredrick	Assistant Education Offic	U5U	495,032	5,940,384
UTS/K/7838	Kiplimo George Chilia	Education Officer	U4L	723,464	8,681,568
UTS/C/1042	Cheptoyek Lilian	Education Officer	U4L	711,564	8,538,768
UTS/C/648	Chekwurui Mike Jackson	Education Officer	U4L	723,464	8,681,568
UTS/C/1156	Chebet Benna	Education Officer	U4L	723,464	8,681,568
UTS/K/17533	Kurong Denis	Education Officer	U4L	723,464	8,681,568
UTS/C/692	Cheptoyek Stephen	Education Officer	U4L	711,564	8,538,768
UTS/K/1174	Kiplangat Geofrey	Deputy Head Teacher 'O'	U3L	912,771	10,953,252
UTS/K/4901	Kityo Lasto Leonard	HeadTeacher O' level	U2L	1,921,880	23,062,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>169,516,068</b>

### Cost Centre : Kwirwot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10980	Siwa Ben	Education Asst. II	U7U	408,135	4,897,620
CR/D/10732	Bonny Isaac	Education Asst. II	U7U	467,685	5,612,220
CR/D/10242	Chelogoi Robert Sabila	Education Asst. II	U7U	459,574	5,514,888
CR/D/10425	Cheptoyek Lydia	Education Asst. II	U7U	467,685	5,612,220
CR/D/10628	Cherotich Magaret Martha	Education Asst. II	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Kwirwot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10422	Cherotich Rofina	Education Asst. II	U7U	467,685	5,612,220
CR/D/10432	Kamchaki Tebes Carolyne	Education Asst. II	U7U	467,685	5,612,220
CR/D/10716	Musau Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10993	Rotwo James	Education Asst. II	U7U	408,135	4,897,620
CR/D/10433	Soyekwo Wilfred Zephania	Education Asst. II	U7U	467,685	5,612,220
CR/D/10427	Yapmangusho Carolyn	Education Asst. II	U7U	459,574	5,514,888
CR/D/10882	Mutai Charles	Education Asst. II	U7U	408,135	4,897,620
CR/D/10706	Kitiyo Charles	Head Teacher GR III	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,314,040</b>

### Cost Centre : Suam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10740	Muzungyo John	Education Asst. II	U7U	467,685	5,612,220
CR/D/10334	Mwangari Nixon	Education Asst. II	U7U	438,119	5,257,428
CR/D/10262	Cherop Claudia	Education Asst. II	U7U	459,574	5,514,888
CR/D/10983	Chebet Justus	Education Asst. II	U7U	408,135	4,897,620
CR/D/10627	Chelam Bernadette	Education Asst. II	U7U	467,685	5,612,220
CR/D/10962	Chelangat Sophie	Education Asst. II	U7U	467,685	5,612,220
CR/D/10337	Chemandan Susy	Education Asst. II	U7U	459,574	5,514,888
CR/D/10637	Chemonges Ben Collins	Education Asst. II	U7U	467,685	5,612,220
CR/D/10259	Musobo Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10765	Cherukut Janerose	Education Asst. II	U7U	431,309	5,175,708
CR/D/10961	Kabai Phylis	Education Asst. II	U7U	459,574	5,514,888
CR/D/10408	Limo Charles Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10584	Malinga Ben Sabila	Education Asst. II	U7U	467,685	5,612,220
CR/D/10734	Kamos James Soyekwo	Education Asst. II	U7U	467,685	5,612,220
CR/D/10246	Kumera Patrick	Education Asst. II	U7U	452,247	5,426,964
CR/D/10341	Kiplimo Daniel Chebures	Education Asst. II	U7U	467,685	5,612,220
CR/D/10496	Kimtai Satya Albert	Education Asst. II	U7U	467,685	5,612,220
CR/D/10660	Kotii Daniel	Education Asst. II	U7U	467,685	5,612,220

# 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/10521	Chepkwoskei Everlyne	Senior Education Asst.	U6L	478,504	5,742,048
CR/D/10724	Cherop Simon Batya	Senior Education Asst.	U6L	478,504	5,742,048
CR/D/10150	Siya John Mella	Education Asst. II	U6L	482,695	5,792,340
CR/D/10963	Chelogoi Alfred Stephen	Senior Education Asst.	U6L	478,504	5,742,048
CR/D/10636	Chebet Evalyn	Deputy Head Teacher G	U5U	565,397	6,784,764
CR/D/10338	Yapchesang Mary Florence	Head Teacher GR II	U4L	799,323	9,591,876
CR/D/10720	Sikoria Jackson Divas	Head Teacher GR II	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>148,023,804</b>

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

### Cost Centre : Ariowet Primary School

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

### Cost Centre : Chemuron Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10356	Limo Michael	Education Asst. II	U7U	408,135	4,897,620
CR/D/10354	Satya Jackson Sande	Education Asst. II	U7U	459,574	5,514,888
CR/D/10261	Satya Michael	Education Asst. II	U7U	408,135	4,897,620
CR/D/10336	Rotich Ben Andrew	Education Asst. II	U7U	459,574	5,514,888
CR/D/10652	Mangusho Patrick	Education Asst. II	U7U	467,685	5,612,220
CR/D/10353	Cherukut Benard	Education Asst. II	U7U	445,095	5,341,140
CR/D/10443	Cheptoyek Irene	Education Asst. II	U7U	408,135	4,897,620
CR/D/10364	Cheptoek Everlyne	Education Asst. II	U7U	408,135	4,897,620
CR/D/10352	Chepkwoti Difas	Education Asst. II	U7U	452,247	5,426,964
CR/D/10350	Erimiya Leonard	Education Asst. II	U7U	467,685	5,612,220
CR/D/10332	Chebira James	Education Asst. II	U7U	445,095	5,341,140
CR/D/10351	Chebet Isaac	Education Asst. II	U7U	459,574	5,514,888



# Vote: 567 Bukwo District

## Workplan 6: Education

### Cost Centre : Chemuron Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10567	Chemutai Simon Siwa	Deputy Head Teacher G	U5U	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,700,308</b>

### Cost Centre : Koikoi Primary School

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

### Cost Centre : Tulel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10360	Chebet Sylvia	Education Asst. II	U7U	408,135	4,897,620
CR/D/10396	Chesak Patrick	Education Asst. II	U7U	445,095	5,341,140
CR/D/10157	Sikoria Moses	Education Asst. II	U7U	408,135	4,897,620
CR/D/10406	Sande Moses Wilfred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10155	Mwanga Denis	Education Asst. II	U7U	408,135	4,897,620
CR/D/10404	Musau Robert	Education Asst. II	U7U	459,574	5,514,888
CR/D/10556	Twoyem Robert	Education Asst. II	U7U	459,574	5,514,888
CR/D/10402	Musani Fred	Education Asst. II	U7U	467,685	5,612,220
CR/D/10394	Mongusho Samson	Education Asst. II	U7U	467,685	5,612,220
CR/D/10355	Mashandich Jackson	Education Asst. II	U7U	408,135	4,897,620
CR/D/10147	Malinga James	Education Asst. II	U7U	408,135	4,897,620
CR/D/1095	Kibet Sam	Education Asst. II	U7U	408,135	4,897,620
CR/D/10650	Cherop Judith	Education Asst. II	U7U	467,685	5,612,220
CR/D/10401	Chepnoyen Simon Kenneth	Education Asst. II	U7U	467,685	5,612,220
CR/D/10405	Chemutai Patricia	Education Asst. II	U7U	467,685	5,612,220
CR/D/10414	Chemonges Abdu Kadri	Education Asst. II	U7U	459,574	5,514,888

# Vote: 567 Bukwo District

## Workplan 6: Education

### Cost Centre : Tulel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10093	Yeshe Immaculate	Education Asst. II	U7U	408,135	4,897,620
CR/D/10397	chelangat Devis Moses	Education Asst. II	U7U	467,685	5,612,220
CR/D/10400	Chebet Margaret	Education Asst. II	U7U	467,685	5,612,220
CR/D/10359	Chebet Eunice	Education Asst. II	U7U	467,685	5,612,220
CR/D/10602	Chebet Alfred Towet	Education Asst. II	U7U	467,685	5,612,220
CR/D/10484	Babu Jackson Chemonges	Education Asst. II	U7U	408,135	4,897,620
CR/D/10399	Yapsoyekwo Evalyne	Education Asst. II	U7U	467,685	5,612,220
CR/D/10669	Chelimo Justine	Education Asst. II	U7U	459,574	5,514,888
CR/D/10532	Serewen James	Head Teacher GR III	U5U	585,564	7,026,768
CR/D/10203	Siwa Fredrick	Head Teacher GR II	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>144,934,716</b>

### Cost Centre : Tuyobei Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100031	Chesang Samwel	Education Asst. II	U7U	408,135	4,897,620
CR/D/10934	Kibet Simon	Education Asst. II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,795,240</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>3,776,928,264</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	393,835	281,431	417,727
Transfer of District Unconditional Grant - Wage	50,652	57,180	50,652
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	25,625	8,629	25,440
Roads Rehabilitation Grant	94,433	0	
Other Transfers from Central Government	222,125	215,623	340,635
<i>Development Revenues</i>	13,152	101,820	106,383
Multi-Sectoral Transfers to LLGs	13,152	7,386	11,950
Roads Rehabilitation Grant		94,433	94,433

# Vote: 567 Bukwo District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>406,987</b>	<b>383,251</b>	<b>524,110</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>393,835</i>	<i>281,369</i>	<i>417,727</i>
Wage	70,192	68,303	70,192
Non Wage	323,643	213,066	347,535
<i>Development Expenditure</i>	<i>13,152</i>	<i>101,819</i>	<i>106,383</i>
Domestic Development	13,152	101,819	106,383
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>406,987</b>	<b>383,188</b>	<b>524,110</b>

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)	0	0	4
No. of people employed in labour based works (PRDP)	0	0	20
No of bottle necks removed from CARs	48	48	48
Length in Km of Urban paved roads periodically maintained		0	3
Length in Km of Urban unpaved roads routinely maintained	17	15	17
Length in Km of Urban unpaved roads periodically maintained	3	3	3
Length in Km of District roads routinely maintained	40	0	60
Length in Km of District roads periodically maintained	5	5	4
No. of bridges maintained	3	3	4
Length in Km of District roads maintained.	30	7	2
Length in Km. of rural roads constructed (PRDP)	0	1	0
<b>Function Cost (US\$ '000)</b>	<b>406,987</b>	<b>383,188</b>	<b>415,443</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>108,667</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>406,987</b>	<b>383,188</b>	<b>524,110</b>

### Planned Outputs for 2014/15

Road Rehallitation 3.5km at bukwo/ senendet sub counties.Periodic road maintainence of 4.2km at suam ,senendet,

# Vote: 567 Bukwo District

## Workplan 7a: Roads and Engineering

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

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

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

### 1. Lack of other equipments

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

### 2. High costs of construction of roads

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

### 3. lack of good quality cover material like marram

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bukwo Town Council

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

#### Cost Centre : District Roads and Engineering office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10049	Ngirio Bendrick Kiprop	Plant attendant	U8L	213,832	2,565,984
CR/D/10158	Runge Gilbert	Machine Operator	U8L	213,832	2,565,984
CR/D/10047	Chelangat Everlyn	Office Attendant	U8U	237,069	2,844,828
CR/D/10054	Kaptetui Issa	Driver	U8U	237,069	2,844,828
CR/D/10486	Muchika Benson Mukhwana	Driver	U8U	237,069	2,844,828

# 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/10050	Shauri Moses	Plant Operator	U8U	237,069	2,844,828
CR/D/10052	Simiyu Barasa Tito	Driver	U8U	237,069	2,844,828
CR/D/101043	Salim B.C Wilfred	Engineering Assistant (B	U7U	289,361	3,472,332
CR/D/10048	Limo George Festo	Plant Operator	U7U	289,361	3,472,332
CR/D/10094	Cherotwo Victor	Roads Inspector	U6U	436,677	5,240,124
CR/D/10044	Kotti John Rungeso	Garage Foreman	U5 (SC)	723,464	8,681,568
CR/D/10043	Kiplangat Benard	Senior Road Inspector	U5 (SC)	723,464	8,681,568
CR/D/10041	Kitiyo Michael	Sup. Of Works (Civil)	U4 (SC)	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,036,288</b>

### Cost Centre : Office of Dstrict Engineer

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

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	47,437	42,491	48,752
Sanitation and Hygiene	22,000	22,000	22,000
Locally Raised Revenues	1,000	0	1,000
Transfer of District Unconditional Grant - Wage	15,466	15,466	15,466
Multi-Sectoral Transfers to LLGs	8,971	5,025	10,286
<i>Development Revenues</i>	465,312	467,072	457,672
LGMSD (Former LGDP)	9,900	11,538	8,209
Locally Raised Revenues	490	0	490
Multi-Sectoral Transfers to LLGs	12,222	12,835	6,274
Conditional transfer for Rural Water	442,699	442,699	442,699

# Vote: 567 Bukwo District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>512,749</b>	<b>509,563</b>	<b>506,424</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>47,437</i>	<i>42,423</i>	<i>48,752</i>
Wage	23,881	20,490	23,881
Non Wage	23,556	21,932	24,870
<i>Development Expenditure</i>	<i>465,312</i>	<i>467,073</i>	<i>457,672</i>
Domestic Development	465,312	467,073	457,672
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>512,749</b>	<b>509,495</b>	<b>506,424</b>

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

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

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

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 567 Bukwo District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	40	40	60
No. of water points tested for quality	55	55	60
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of sources tested for water quality	5	5	11
No. of water points rehabilitated	1	0	0
% of rural water point sources functional (Gravity Flow Scheme)	85	92	95
% of rural water point sources functional (Shallow Wells )	95	99	98
No. of water pump mechanics, scheme attendants and caretakers trained	48	48	60
No. of water and Sanitation promotional events undertaken	4	4	4
No. of water user committees formed.	60	60	20
No. Of Water User Committee members trained	360	360	120
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40	40	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4	1
No. of public latrines in RGCs and public places	1	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	1	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>502,909</b>	<b>507,391</b>	<b>506,424</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>502,909</b>	<b>509,495</b>	<b>506,424</b>

### Planned Outputs for 2014/15

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

### (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 o and m

# Vote: 567 Bukwo District

## Workplan 7b: Water

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

### 2. Inadquate exemplary leadership

Community leaders don't have sanitary facilites eg Pit latrines

### 3. Limited enviroment health staff

Inadquate sensitisation and follow ups in the communities

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bukwo Town Council Headquarters

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

#### Cost Centre : District water office

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

## Workplan 8: Natural Resources

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

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	81,802	70,029		81,358
Transfer of District Unconditional Grant - Wage	52,579	46,431		52,579
District Unconditional Grant - Non Wage	1,600	0		1,600
Locally Raised Revenues	3,000	0		3,000
Multi-Sectoral Transfers to LLGs	1,024	0		580
Conditional Grant to District Natural Res. - Wetlands (	23,599	23,599		23,599
<i>Development Revenues</i>	6,569	6,322		8,534
Multi-Sectoral Transfers to LLGs	2,569	2,322		6,247
Locally Raised Revenues	364	364		364
LGMSD (Former LGDP)	3,636	3,636		1,923



# Vote: 567 Bukwo District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>88,370</b>	<b>76,351</b>	<b>89,891</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>81,802</i>	<i>69,982</i>	<i>81,358</i>
Wage	52,579	46,431	52,579
Non Wage	29,223	23,551	28,779
<i>Development Expenditure</i>	<i>6,569</i>	<i>6,322</i>	<i>8,534</i>
Domestic Development	6,569	6,322	8,534
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>88,370</b>	<b>76,304</b>	<b>89,891</b>

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

The expects to approve the budget for the department of shs. 89,991,000 which represents 1.6% increase from the approved budget of 2013/14. The increase is due to Change of priorities by the lower local governments. This funds are expected to be spent on community sensitisation, Planting of trees on fragile areas, monitoring and enforcement and training of community on land management.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	5	0	9
Number of people (Men and Women) participating in tree planting days	100	0	54
No. of monitoring and compliance surveys/inspections undertaken	0	0	2
No. of Water Shed Management Committees formulated	12	0	3
No. of Wetland Action Plans and regulations developed	0	0	1
Area (Ha) of Wetlands demarcated and restored	4	0	4
No. of community women and men trained in ENR monitoring	60	0	40
No. of community women and men trained in ENR monitoring (PRDP)	100	0	3
No. of monitoring and compliance surveys undertaken	0	0	3
No. of environmental monitoring visits conducted (PRDP)	8	0	4
<b>Function Cost (US\$ '000)</b>	<b>88,370</b>	<b>76,304</b>	<b>89,891</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>88,370</b>	<b>76,304</b>	<b>89,891</b>

### Planned Outputs for 2014/15

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

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

No off-budget activities

# Vote: 567 Bukwo District

## Workplan 8: Natural Resources

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

1. *Inadequate transport*

only one motorcycle for the whole department having four sectors.

2. *Climate change*

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

3. *Few staff*

This limits effective implementation of projects

## Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Bukwo Town Council*

*Cost Centre : Natural Resource Office*

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

## Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	241,581	250,897		281,702
Other Transfers from Central Government		8,360		
Conditional Grant to Women Youth and Disability Gr	7,256	7,256		7,256
Conditional transfers to Special Grant for PWDs	15,149	15,148		15,149
District Unconditional Grant - Non Wage	3,000	5,500		3,000
Conditional Grant to Functional Adult Lit	7,955	7,955		7,955

# Vote: 567 Bukwo District

## Workplan 9: Community Based Services

Multi-Sectoral Transfers to LLGs	174,709	176,879	214,830
Conditional Grant to Community Devt Assistants Non	2,015	2,015	2,015
Transfer of District Unconditional Grant - Wage	26,497	26,624	26,497
Locally Raised Revenues	5,000	1,161	5,000
<b>Development Revenues</b>	<b>87,893</b>	<b>81,272</b>	<b>122,034</b>
Donor Funding	65,461	64,873	102,322
Multi-Sectoral Transfers to LLGs	22,432	16,399	19,712
<b>Total Revenues</b>	<b>329,474</b>	<b>332,169</b>	<b>403,736</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>241,581</b>	<b>250,859</b>	<b>281,702</b>
Wage	155,350	166,004	199,045
Non Wage	86,231	84,855	82,657
<b>Development Expenditure</b>	<b>87,893</b>	<b>81,272</b>	<b>122,034</b>
Domestic Development	22,432	16,399	19,712
Donor Development	65,461	64,873	102,322
<b>Total Expenditure</b>	<b>329,474</b>	<b>332,131</b>	<b>403,736</b>

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	720	314	720
No. of Active Community Development Workers	24	24	24
No. FAL Learners Trained	520	520	520
No. of Youth councils supported	1	4	1
No. of assisted aids supplied to disabled and elderly community	0	0	12
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>329,474</b>	<b>332,131</b>	<b>428,320</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>329,474</b>	<b>332,131</b>	<b>428,320</b>

### Planned Outputs for 2014/15

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

# Vote: 567 Bukwo District

## Workplan 9: Community Based Services

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

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

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

#### 1. - inadequate office space

The office space is small and cannot accommodate all the officers

#### 2. Lack of proper means of transport

The department has only one motorcycle which is not functional and cannot support the implementation of programmes

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

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

#### Cost Centre : Bukwo Town Council

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

#### Cost Centre : Office of the District Community Development Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Chemutai Joselyne	Office Attendant	U8U	237,069	2,844,828
CR/D/10161	Mukhwawna David	Assistant Labour Officer	U6U	436,677	5,240,124

# Vote: 567 Bukwo District

## Workplan 9: Community Based Services

### 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/10156	Cherotwo Francis	Senior Community Devel	U3L	990,589	11,887,068
CR/D/10057	Siwa Ben Sakajja	Senior Probation & Wel	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					<b>31,859,088</b>

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

### Cost Centre : Chepkwasta Sub-county Headquarters

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

### 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/D/10487	Kipruto Jonah Chewere	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					<b>13,643,796</b>

### 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	Chekwemboi Monica	Assistant Community De	U6U	436,677	5,240,124
CR/D/10782	Kiplangat Moris	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					<b>13,313,628</b>

### 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
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# Vote: 567 Bukwo District

## Workplan 9: Community Based Services

### Cost Centre : Kamet Sub-county Headquarters

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

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

### Cost Centre : Kaptererwo Sub-county Headquarters

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

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

### Cost Centre : Kortek Sub-county Headquarters

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

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

### Cost Centre : Riwo Sub-county Headquarters

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

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

### Cost Centre : Senendet Sub-county Headquarters

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

## Workplan 9: Community Based Services

### Cost Centre : Senendet Sub-county Headquarters

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

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

### Cost Centre : Suam Sub-county Headquarters

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

### Cost Centre : Suam Sub-county Headquarters

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

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

### Cost Centre : Tulel Sub-county Headquarters

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

## Workplan 10: Planning

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	68,080	43,774	80,747
Transfer of District Unconditional Grant - Wage	22,532	10,933	22,532
Multi-Sectoral Transfers to LLGs	1,089	0	245
Locally Raised Revenues	3,000	0	3,000

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## Workplan 10: Planning

District Unconditional Grant - Non Wage	17,201	5,000	30,713
Conditional Grant to PAF monitoring	24,257	27,841	24,257
<b>Development Revenues</b>	<b>6,328</b>	<b>9,899</b>	<b>18,929</b>
Locally Raised Revenues	612	0	612
LGMSD (Former LGDP)	5,716	5,477	7,661
Donor Funding		4,422	10,656
<b>Total Revenues</b>	<b>74,407</b>	<b>53,673</b>	<b>99,676</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>68,080</b>	<b>43,700</b>	<b>80,747</b>
Wage	22,532	10,933	22,532
Non Wage	45,547	32,768	58,215
<b>Development Expenditure</b>	<b>6,328</b>	<b>9,899</b>	<b>18,929</b>
Domestic Development	6,328	5,477	8,273
Donor Development	0	4,422	10,656
<b>Total Expenditure</b>	<b>74,407</b>	<b>53,599</b>	<b>99,676</b>

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	6	6	6
<b>Function Cost (US\$ '000)</b>	<b>74,407</b>	<b>53,599</b>	<b>99,676</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>74,407</b>	<b>53,599</b>	<b>99,676</b>

### Planned Outputs for 2014/15

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

### (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



# Vote: 567 Bukwo District

## Workplan 10: Planning

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 on generator power which is costly to run hence affecting operations.

## Staff Lists and Wage Estimates

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

#### Cost Centre : District Planning Unit

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

## Workplan 11: Internal Audit

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

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	57,051	46,491		57,051
Transfer of District Unconditional Grant - Wage	30,000	35,192		30,000
Multi-Sectoral Transfers to LLGs	11,551	5,063		11,551
Locally Raised Revenues	5,000	1,000		5,000
District Unconditional Grant - Non Wage	8,000	3,000		8,000
Conditional Grant to PAF monitoring	2,500	2,235		2,500
<b>Total Revenues</b>	<b>57,051</b>	<b>46,491</b>		<b>57,051</b>
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	57,051	46,409		57,051
Wage	38,639	39,511		38,639
Non Wage	18,412	6,897		18,412
<i>Development Expenditure</i>	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>57,051</b>	<b>46,409</b>		<b>57,051</b>

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

The Audit department plans to approved estimate of 57,051,000= which represents no increase from the approved

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## Workplan 11: Internal Audit

budget of FY-2013/14 due to Change of priorities by the lower local governments. Sources of revenue are conditional grant to PAF monitoring, local revenue, Unconditional grant-non wage, and conditional grant wage. These funds will help to Conduct Audit in sub counties, secondary and primary schools, health facilities, departments and site inspections

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	25/07/2014	30/06/2014	25/07/2014
<b>Function Cost (UShs '000)</b>	<b>57,051</b>	<b>46,409</b>	<b>57,051</b>
<b>Cost of Workplan (UShs '000):</b>	<b>57,051</b>	<b>46,409</b>	<b>57,051</b>

### Planned Outputs for 2014/15

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

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

No off-Budget activities.

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

#### 1. Lack of means of Transport

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

#### 2. Low staffing

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

3.

## Staff Lists and Wage Estimates

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

### Cost Centre : Office of the District Internal Auditor

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

**Vote: 567**    Bukwo District

*Workplan 11: Internal Audit*

Total Annual Gross Salary (Ushs) - Internal Audit	28,376,016
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# Vote: 567 Bukwo District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local Government, assess staff performance four times, Uniforms and gumboots purchased for 5 askaries and all staff paid salaries in administration department and sub counties.	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local Government, assess staff performance four times, Uniforms and gumboots purchased for 5 askaries and all staff paid salaries in administration department and sub counties.	District workplans and budgets reviewed 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: 131,860	Wage Rec't: 121,869	Wage Rec't: 277,182
	Non Wage Rec't: 63,686	Non Wage Rec't: 94,878	Non Wage Rec't: 26,075
	Domestic Dev't 0	Domestic Dev't 52,176	Domestic Dev't 0
	Donor Dev't 7,696	Donor Dev't 0	Donor Dev't 0
	<b>Total 203,242</b>	<b>Total 268,923</b>	<b>Total 303,257</b>

#### Output: Human Resource Management

Non Standard Outputs:	4 submissions of pay change reports done and staff appraisals done four times	4 submissions of pay change reports done and staff appraisals done once times	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: 5,172	Non Wage Rec't: 3,602	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
	<b>Total 5,172</b>	<b>Total 3,602</b>	<b>Total 13,955</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	4 (Trainings on discretionary capacity building activities done at district council boardroom)	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)
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# Vote: 567 Bukwo District

## Workplan Outputs

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

### 1a. Administration

Availability and implementation of LG capacity building policy and plan

Yes (One capacity building plan available in Human resource office)

Yes (One capacity building plan available in Human resource office)

Yes (One capacity building plan available in Human resource office)

Non Standard Outputs:

60 staff trained on basic functional skill and 8 staff on Career development

60 staff trained on basic functional skill and 8 staff on Career development

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,540</b>	<i>Domestic Dev't</i>	25,540	<i>Domestic Dev't</i>	24,069
<i>Donor Dev't</i>	<b>85,213</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,753</b>	<b>Total</b>	<b>25,540</b>	<b>Total</b>	<b>24,069</b>

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

%age of LG establish posts filled

0 (Not planned)

0 (No cumulative 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,200</b>	<i>Non Wage Rec't:</i>	2,163	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,200</b>	<b>Total</b>	<b>2,163</b>	<b>Total</b>	<b>8,000</b>

#### Output: Office Support services

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,500</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted

0 (Not planned)

0 (

0 (Not planned)

No cumulative outputs achieved)

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 1a. Administration

No. of monitoring reports generated 0 (Not planned for this financial year) 0 (No cumulative outputs achieved) 0 (Not planned)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	3,383	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,383</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

Non Standard Outputs: Data/information managed

Data/information managed

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,000	Non Wage Rec't:	160	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>160</b>	<b>Total</b>	<b>4,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	418,756	Wage Rec't:	0	Wage Rec't:	526,946
Non Wage Rec't:	135,876	Non Wage Rec't:	0	Non Wage Rec't:	138,125
Domestic Dev't	13,000	Domestic Dev't	0	Domestic Dev't	8,252
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>567,633</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>673,323</b>

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed 0 (Not planned for this financial year) 0 (No cumulative outputs achieved) 0 (Not planned)

No. of existing administrative buildings rehabilitated 0 (Not planned for this financial year) 0 (No cumulative outputs achieved) 1 (Rehabilitation of administration office,)

No. of administrative buildings constructed 0 (Not planned for this financial year) 0 (No cumulative outputs achieved) 1 (Construction of Council Hall in district headquarters)

Non Standard Outputs: Purchase of Power stabiliser, Printer and its accessories

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	115,794
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>115,794</b>

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

No. of motorcycles purchased 2 (Two motor vehicles purchased) 2 (Two motor vehicles purchased for internal Audit office and Clerk to council office) 1 (Procurement of one motorcycle for planning unit.)

No. of vehicles purchased 1 (One vehicle acquired for office of the district chairperson) 1 (One vehicle acquired for office of the district chairperson) 0 (Not planned)

# Vote: 567 Bukwo District

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs: Completion of payment for the vehicle purchases in 2012/13

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>159,000</b>	<i>Domestic Dev't</i>	159,000	<i>Domestic Dev't</i>	16,965
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>159,000</b>	<b>Total</b>	<b>159,000</b>	<b>Total</b>	<b>16,965</b>

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

No. of computers, printers and sets of office furniture purchased 1 (Purchase of a laptop computer) 1 (No cumulative outputs achieved) 1 (Purchase of a laptop computer for procurement unit.)

Non Standard Outputs:	Purchase and installation of internet server in administration building	Purchase and installation of internet server in administration building done	Purchase of a digital Camera for internal Audit
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 26,718	<i>Domestic Dev't</i> 30,500	<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
	<i>Total</i> 26,718	<i>Total</i> 30,500	<i>Total</i> 4,000

#### Output: Other Capital

Non Standard Outputs: Surveying and titling of the land for District and other government institutions, Power stabiliser procured and printer and its accessories.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>49,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/7/2014 (Ministry of Finance and office of the Auditor general) 30/7/2014 (Ministry of Finance and office of the Auditor general) 30/7/2014 (Ministry of finance) office of the Auditor general)

# Vote: 567 Bukwo District

## Workplan Outputs

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

## 2. Finance

### Non Standard Outputs:

12 exemption reports prepared and submitted, prepared 4 accountabilities from 12 LLGs, respond to Audit mangement letters, Purchase of laptop Purchase of filing shelf, Assorted stationery box files, cash books, ledger sheets, vote books, abstracts, pens, pencils, calculators, reams of paper, tonner, revenue receipts ,Hold staff meeting Computer repairs and services, Repairs of vehicles and Staff trainings	one exemption reports prepared and submitted, prepared 4 accountabilities from 12 LLGs, respond to Audit mangement letters, Purchase of laptop Purchase of filing shelf, Assorted stationery box files, cash books, ledger sheets, vote boo	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 stationery, books of accounts, office equipemnts ,submission of 12 URA monthly returns payment of tweve monthly account charges, 12 cordination with stanbic bank through submission of cheque confirmation, internet subscription and 12 monthly salaries paid to all accounts staff at the district including twelve sub-counties,
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Wage Rec't:	73,876	Wage Rec't:	75,484	Wage Rec't:	93,915
Non Wage Rec't:	28,570	Non Wage Rec't:	23,100	Non Wage Rec't:	12,076
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>102,446</b>	<b>Total</b>	<b>98,584</b>	<b>Total</b>	<b>105,991</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	18000000 (Revenue returns and assessment returns are in All the sub counties)	14000000 (assessment returns are in All the sub counties)	18000000 (All sub-counties and district headquarters)
	Copy of staff Payroll showing deductions of local service tax are in the ministry of Public services)	Copy of staff Payroll showing deductions of local service tax are in the ministry of Public services)	
Value of Other Local Revenue Collections	96000000 (Revenue office in the district and in the following subcounties; Suam, Senendet, Kaptererwo, Bukwo, chepkwasta, Kabei, Riwo, Kortek, Kamet, Tulel, chesower sub county.)	39400000 (Revenue office in the district and in the following subcounties; Suam, Senendet, Kaptererwo, Bukwo, chepkwasta, Kabei, Riwo, Kortek, Kamet, Tulel, chesower sub county.)	96000000 (All sub-counties and district headquarters)
Value of Hotel Tax Collected	2000000 (Suam sub county)	580000 (Suam sub county)	2000000 (Suam subcounty and bukwo town council)



# Vote: 567 Bukwo District

## Workplan Outputs

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

## 2. Finance

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, monitoring of twelve sub-counties on revenue collection and revenue returns, preparation of one revenue enhancement plan.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	5,952	<i>Non Wage Rec't:</i>	16,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,952</b>	<b>Total</b>	<b>16,800</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/6/2013 (District council hall)	15/4/2013 (No cumulative output)	12/6/2014 (District council hall)
Date of Approval of the Annual Workplan to the Council	15/04/2013 (District council hall)	30/5/2014 (No cumulative outputs achieved)	15/04/2014 (District council hall)

Non Standard Outputs:

Preparation of one set of budget and 36 copies of budget, preparation of one set of workplan and 36 copies,

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

### Output: LG Expenditure mangement Services

Non Standard Outputs:	4 quarterly reports declaration of expenditures, 4 banking services (collection of statements, submission of cheques and confirmations), monitoring bank balances once in the quarter.	4 quarterly reports declaration of expenditures, 4 banking services (collection of statements, submission of cheques and confirmations), monitoring bank balances once in the quarter.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,400</b>	<i>Non Wage Rec't:</i>	3,356	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>3,356</b>	<b>Total</b>	<b>0</b>

### Output: LG Accounting Services

Date for submitting annual	23/08/2013 (Auditor Generals	30/7/2014 (No cumulative outputs	22/09/2014 (District council hall)
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# Vote: 567 Bukwo District

## Workplan Outputs

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

### 2. Finance

LG final accounts to Auditor General

Office Mbale)

achieved)

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 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	4,995	<i>Non Wage Rec't:</i>	13,055
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,995</b>	<b>Total</b>	<b>13,055</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:

Facilitation of district Chairman from home to office, Facilitation of 6 council sittings and 6 committee meetings, Preparation of quarterly reports and annual work plan, Preparation of 12 council minutes

Facilitated district Chairman from home to office, 6 council sittings conducted and 3 committee meetings conducted, quarter four reports (Lanbboard report, LGPAC report and procurement reports) prepared and annual work plan, 6 sets of council minutes produced

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

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>45,547</b>	<i>Wage Rec't:</i>	33,127	<i>Wage Rec't:</i>	140,551
<i>Non Wage Rec't:</i>	<b>58,098</b>	<i>Non Wage Rec't:</i>	72,277	<i>Non Wage Rec't:</i>	100,127
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,645</b>	<b>Total</b>	<b>105,405</b>	<b>Total</b>	<b>240,678</b>

#### Output: LG procurement management services

Non Standard Outputs:	6 contracts committee, 4 evaluation committee minutes produced, 4 reports submitted to PPDA	6 contracts committee meetings held,2 evaluation meetings held at district headquarters, 1 reports submitted to PPDA.	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> 9,982	<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
	<i>Total</i> 5,343	<i>Total</i> 9,982	<i>Total</i> 5,343

#### Output: LG staff recruitment services

Non Standard Outputs:	100 staff Promoted, 5 disciplinary cases handled, 4 staff retired, 50 staff confirmed, 10 staff released for study leave etc.	5 DSC meetings held to confirm,interview staff and forfacilitation to MOPS for consultations.	, 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> <b>23,400</b>	<i>Wage Rec't:</i> 16,500	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> <b>18,821</b>	<i>Non Wage Rec't:</i> 19,791	<i>Non Wage Rec't:</i> 18,821
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>42,221</b>	<i>Total</i> <b>36,291</b>	<i>Total</i> <b>42,221</b>

#### Output: LG Land management services

No. of Land board meetings	4 (district land board office)	2 (District landboard office)	4 (Land board offices)
No. of land applications (registration, renewal, lease extensions) cleared	45 (Bukwo town council and all sub counties)	4 (District landboard office)	100 (land applications approved)
Non Standard Outputs:		3 land board meeting held to compile a report to be handed over to the new board when it is approved by Ministry of lands., 1 meeting held to review land applications, renewals and lease extensions held	4 Land board meetings at district headquarters.

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (District headquarters at DSC boardroom)	3 (District Service Commission boardroom)	4 (Facilitate 4 LGPAC meetings at district headquarters. Submit reports to Auditor generals office and
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# Vote: 567 Bukwo District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of LG PAC reports discussed by Council	4 (District council hall)	3 (3 DPAC meetings held to examine internal auditors reports at speakers office and 2 reports submitted to Auditor general and council)	ministry of local Government.) 4 (District council Hall)
Non Standard Outputs:	4 field Audit queries verification reports produced.	1 field verification conducted at the sub counties	Facilitate 4 field verifications
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,904	<i>Non Wage Rec't:</i> 14,221	<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
	<b>Total</b> 14,904	<b>Total</b> 14,221	<b>Total</b> 14,904

#### Output: LG Political and executive oversight

Non Standard Outputs:	4 Political Monitoring reports produced, 4 consultations made with the Central ministries, Pay ex-gratia for Local council I's and II's	salaries and gratuity for DEC and LCIII chairmen and speaker paid, monitoring conducted at district headquarters	Produce 4 quarterly monitoring reports from sub counties, pay ex gratia for LCI&II, 4 Consultative meetings with central Ministries.
	<i>Wage Rec't:</i> 95,004	<i>Wage Rec't:</i> 104,400	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 140,881	<i>Non Wage Rec't:</i> 63,962	<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
	<b>Total</b> 235,885	<b>Total</b> 168,362	<b>Total</b> 100,440

#### Output: Standing Committees Services

Non Standard Outputs:	6 committee minutes produced at district council hall, 54 recommendations produced for council approval.	6 committee meeting sitting conducted	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> 13,810	<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
	<b>Total</b> 16,200	<b>Total</b> 13,810	<b>Total</b> 16,200

#### 2. Lower Level Services

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

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

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	2 High Level Farmer Organisation (HLFO) formed; 1 in Bukwo s/c, Chepkwasta s/c, Bukwo town council and Suam, 1 in Chesower s/c, Tulel sub county, and Tulel s/c	Strengthening 2 High Level Farmer Organisation (HLFO), Market information and farming tips disseminated through radio 4 times. Trained 24 CDOs and 19 AASPs on use of FID manuals	5 high Level farmer organisations in senendet, kamet, Suam, Bukwo and Chesower sub counties
	Strengthening 2 High Level Farmer Organisation (HLFO)		
	Strengthen capacity of 12 CDOs to conduct farmer institutional development (FID) activities		
	Market information and farming tips disseminated through radio twice.3w		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>73,537</b>	<i>Domestic Dev't</i>	91,796	<i>Domestic Dev't</i>	6,158
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,537</b>	<b>Total</b>	<b>91,796</b>	<b>Total</b>	<b>6,158</b>

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

No. of technologies distributed by farmer type	5220 (1340 food security farmers (120 in Bukwo s/c, 126 in Suam S/C, 120 in Kaptewrrerwa S/C, 126 in S/C, 120 in Tulel S/C, 105 in senendet S/C, 100 in Kabei s/c, 100 in Kortek S/C, 105 in Kamet S/C, 140 in Chepkwasta S/C, and 80 in Bukwo Town Council . 201 Market oriented farmers(Suam S/C=18,Kaptererwo S/C=18, Senendet S/C=15, Bukwo S/C=18, Chepkwasta S/C=21, Bukwo T/C=12, Kortek s/c=15, Kabei S/C=15, Riwo S/C=18, Kamet S/C=15, Tulel S/C=18, Chesower s/c =15) and 24(2 in each sub county) Commercialising	2551 (1340 food security farmers (210 in Bukwo s/c, 124 in Suam s/c, 334 in Kaptewrrerwa s/c, 120 in Chesower s/c, 130 in Tulel s/c, 260 in senendet s/c, 229 in Kabei s/c, 127 in Kortek s/c, 130 in Kamet s/c, 205 in Chepkwasta s/c, and 130 in Bukwo Town Council . 201 Market oriented farmers(Suam s/c=18,Kaptererwo s/c=18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c=21, Bukwo T/C=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel s/c=18, Chesower s/c=15) and 1 Commercialising Farmer.)	1565 (1400 in Bukwo Chesower, Riwo, Kaptererwo and Suam, 1620 in Chepkwasta, 920 in Bukwo town council, 1170 in kamet, senendet, kortek and kabei)
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# Vote: 567 Bukwo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Farmers(1 in whole district).)		
	2 radio talk shows disseminating technical information, 2 announcements, 1 Multi stakeholder innovation platform (MSIP), 1 District adaptive research support teams (DARST), 4 district planning meetings, 1 modem, 2 advert and publication, and 12 months subscription to internet and tele airtime. 2 regional planning meetings, 3 secretariat planning meetings	1 Multi stakeholder innovation platform (MSIP), 1 District adaptive research support teams (DARST) and 1 District planning and review meeting conducted, 3 months subscription for	2 radio talk shows through kenyan radio stations, 12 sub county stakeholder meetings 1 at every sub county, 2 multistakeholder innovation platform meetings at District level and 4 farmer institutional development meetings at district level, maintenance and repair of 1 vehicle at district level, procurement of agricultural demo supplies and conducting 2 district farmers for a meetings, preparation and submission of annual and quarterly workplans and progress reports to kampala, and picking of bank statements and delivery of URA and NSSF cheques.

<i>Wage Rec't:</i>	<b>238,335</b>	<i>Wage Rec't:</i>	238,335	<i>Wage Rec't:</i>	183,845
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>617,598</b>	<i>Domestic Dev't</i>	175,114	<i>Domestic Dev't</i>	20,106
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>855,933</b>	<b>Total</b>	<b>413,449</b>	<b>Total</b>	<b>203,951</b>

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	12 (1 in town council and each of the 11 sub counties)	12 (1 in each of the following sub counties , Chepkwasta S/C, Senendet, Kaptererwo, Riwo, Kabei, Kortek, Tulel, Kamet, Bukwo sub county, suam, Town council and Chesower.)	12 (In all 11 subcounties including the Town Council)
No. of farmer advisory demonstration workshops	12 (One in each all the 11 sub counties and the Town council)	3 (12 demonstration workshops conducted (1 in every sub county))	12 (1 demonstration in each sub county including the Town council.)
No. of farmers accessing advisory services	971 ( Farmers received advisory services are 37 in Bukwo S/C, 51 in Bukwo TC, 63 in Chepkwasta S/C 37 in Chesower S/C, 69 in Kabei S/C, 73 in Kamet S/C, 71 in Kortek S/C, 86 in Riwo S/C, 42 in Senendet S/C, 164 in Suam S/C and 150 in Tulel S/C)	971 (971 farmers receive advisory services ( 37 in Bukwo S/C, 51 in Bukwo TC, 63 in Chepkwasta S/C 37 in Chesower S/C, 69 in Kabei S/C, 73 in Kamet S/C, 71 in Kortek S/C, 86 in Riwo S/C, 42 in Senendet S/C, 164 in Suam S/C and 150 in Tulel S/C)	12000 ( Farmers who will receive advisory services are 12000 in all sub counties and 1000 in each subcounty ( Bukwo S/C, Bukwo TC, Chepkwasta S/C , Chesower S/C, Kabei S/C, Kamet S/C, Kortek S/C, Riwo S/C, Senendet S/C, Suam S/C and Tulel S/C))

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 4. Production and Marketing

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 Kaptewrerwo 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, Chesower=15) and 24 Tulel s/c=18, Chesower s/c=15) and 24 Commercialising Farmers receive funds)	1632 (1,407 food security farmers receive technologies (126 in Bukwo s/c, 126 in Suam, 126 in Kaptewrerwa, 126 in Chesower, 126 in Tulel, 105 in senendet, 105 in Kabei, 105 in Kortek, 105 in Kamet, 168 in Chepkwasta, and 84 in Bukwo Town Council . 201 Market oriented farmers receive technologies (Suam=18, Kaptererwo=18, Senendet=15, Bukwo=18, Chepkwasta=21, Bukwo T/C=12, Kortek=15, Kabei=15, Riwo=18, Kamet=15, Tulel=18, s/c=15, Riwo s/c=18, Kamet s/c=15, Chesower=15) and 24 Tulel s/c=18, Chesower s/c=15) and 24 Commercialising Farmers receive funds)	1632 (1,407 food security farmers receive technologies (126 in Bukwo s/c, 126 in Suam s/c, 126 in Kaptewrerwo s/c, 126 in Chesower s/c, 126 in Tulel s/c, 105 in senendet s/c, 105 in Kabei s/c, 105 in Kortek s/c, 105 in Kamet s/c, 168 in Chepkwasta s/c, and 84 in Bukwo Town Council s/c . 201 Market oriented farmers receive technologies (Suam s/c=18, Kaptererwo s/c =18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c =21, Bukwo T/C=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel s/c=18, Chesower s/c=15) and 24 Commercialising Farmers receive funds)
Non Standard Outputs:	12 sub county farmers' for a review meetings held (1 per sub county), 12 MSIP meetings conducted (1 per sub county), 7 motorcycles maintained and repaired (1 in Suam, 1 in Senendet, 1 in Bukwo, 1 in Bukwo TC, 1 in Kamet, 1 in Tulel, 1 in Chesower), URA and NSSF cheques delivered to Mbale, 12 field days held (1 per sub county), 12 sub county farmers' for a executive committee meetings held (1 per sub county), 12 SNCs and 24 AASPs paid salary for 12 months, office stationery procured, 24 AASPs facilitated with monthly allowances, gratuity paid to SNCs and AASPs at end of each year	12 sub county farmers' for a review meetings held (1 per sub county), 12 sub county farmer for a review meetings (1 per sub county), 12 MSIP meetings (1 per sub county) , 12 motorcycles maintained and repaired (1 per sub county), 12 M&E exercises conducted (1 per sub county), URA and NSSF cheques delivered to Mbale, 12 SNCs and 24 AASPs paid salary for 3 months, office stationery procured, 24 AASPs facilitated with monthly allowances for 3 months, gratuity paid to SNCs and AASPs at end of each year	24 farmer for a meetings, 2 per sub county, 4 multistakeholder innovation platform meetings, 2 per sub county, 67 community based facilitators mobilised (6 in Bukwo, Suam, Riwo, Tulel, Chesower and Kaptererwo), 5 in Senendet, Kabei, Kortek and Kamet, 7 in Chepkwasta and 4 in Bukwo Town council, 24 monitoring visits, 2 at each sub county, repair of motor cycles at every sub county and 12 planning meetings, 1 at every sub county.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	142,684	<i>Domestic Dev't</i>	548,211	<i>Domestic Dev't</i>	151,667
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>142,684</b>	<b>Total</b>	<b>548,211</b>	<b>Total</b>	<b>151,667</b>

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

Non Standard Outputs:

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

# Vote: 567 Bukwo District

## Workplan Outputs

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

## 4. Production and Marketing

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	1 Work plans for 2013/14, 4 quarterly reports prepared and submitted to MAAIF, specification prepared for slaughter slab, 8 staff meetings held, Agricultural statistics collected, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every months and cheques for URA delivered timely to Mbale, staffs appraised once	Q3 report prepared and submitted to MAAIF, 3 staff meetings held, Bank statements collected at end of every month, URA cheques delivered to Mbale, 2 staff paid salary for 3 months 1 workplan and report prepared and submitted to MAAIF, accountability for BBW funds submitted to MAAIF. Staff facilitated to process URA TIN Numbers.	1 Work plans for 2014/16, 4 quarterly reports prepared and submitted to MAAIF, specification prepared for slaughter slab, 8 staff meetings held at the District, Agricultural statistics collected across the District, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every month and cheques for URA delivered timely to Mbale, staffs appraised once a year and pay staff salaries.
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<i>Wage Rec't:</i>	<b>61,616</b>	<i>Wage Rec't:</i>	56,956	<i>Wage Rec't:</i>	61,616
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	16,587	<i>Non Wage Rec't:</i>	9,852
<i>Domestic Dev't</i>	<b>6,399</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,015</b>	<b>Total</b>	<b>73,542</b>	<b>Total</b>	<b>71,468</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (No output expected)	0 (Not planned)
Non Standard Outputs:	200 plant clinic sessions (days) conducted in the sub counties of Chesower, Kabei, Bukwo and Senendet, 4 staff trained in the operation of plant clinics, Kabei, Bukwo and Senendet sub counties	50 plant clinic sessions conducted (10 in Chesower, 10 in Tulel, 10 in Kabei, 10 in senendet and 10 in Bukwo)	100 plant clinic days in the sub counties of chesower, kabei, bukwo, senendet and suam (20 days each)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	23,657	<i>Non Wage Rec't:</i>	6,614
<i>Domestic Dev't</i>	<b>5,692</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,692</b>	<b>Total</b>	<b>23,657</b>	<b>Total</b>	<b>6,614</b>

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

No. of pests, vector and disease control interventions carried out	3 (All the LLGs)	1 (1 crop Pest and disease survey carried out and 40 farmers trained on pest and disease control. Radio programme aired on BBW control (it was run 4 times in the local language))	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.)
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# Vote: 567 Bukwo District

## Workplan Outputs

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

### 4. Production and Marketing

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,674
<i>Domestic Dev't</i>	<b>15,173</b>	<i>Domestic Dev't</i>	13,269	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,173</b>	<b>Total</b>	<b>13,269</b>	<b>Total</b>	<b>19,674</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	120 (Suam Town board and Bukwo0 Town council)	0 (No output expected)	150 (Suam town board, Bukwo Town Council, Riwo and Tulel slaughter slabs.)
No of livestock by types using dips constructed	0 (Not planned)	0 (No output expected)	0 (Not planned)
No. of livestock vaccinated	109300 (Vaccinate 2000 pets against rabbies, 2,300 small ruminants against PPR disease, 20,000 cattle against Foot and mouse diseases and Lumpy skin disease and 85,000 poultry against New castle disease.)	26325 (200 cattle vaccinated against Black Quarter. 3 cylinders refilled with LPQ for running vaccine fridges.)	109300 (Vaccinate 2000 pets against rabbies, 2,300 small ruminants against PPR disease, 20,000 cattle against Foot and mouth diseases and Lumpy skin disease and 85,000 poultry against New castle disease.)
Non Standard Outputs:	2 surveillance exercises for livestock diseases conducted.	1 surveillance exercises for livestock diseases conducted.	none

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	8,935	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>10,916</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,916</b>	<b>Total</b>	<b>8,935</b>	<b>Total</b>	<b>5,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

No. of abattoirs constructed in Urban areas	1 (Suam Town board.)	0 (1 slaughter slab constructed in Suam Town Board)	0 (Not planned)
No. of abattoirs rehabilitated in Urban areas	()	0 (No cumulative outputs)	0 (Not planned)

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:

Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,500</b>	<i>Domestic Dev't</i>	3,222	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>3,222</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 5. Health

**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

4 quarterly DHMT meetings, 4 integrated support supervision visits to health facilities. Staff trained in key areas, staff salaries and hard to reach allowances paid.	4 quarterly DHMT meetings, 4 integrated support supervision visits to 16 health facilities. Staff trained in key areas, staff salaries and hard to reach allowances paid to 226 health workers	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
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<i>Wage Rec't:</i>	<b>1,496,287</b>	<i>Wage Rec't:</i>	1,188,065	<i>Wage Rec't:</i>	1,745,511
<i>Non Wage Rec't:</i>	<b>24,614</b>	<i>Non Wage Rec't:</i>	25,091	<i>Non Wage Rec't:</i>	20,613
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>311,231</b>	<i>Donor Dev't</i>	201,294	<i>Donor Dev't</i>	349,359
<b>Total</b>	<b>1,832,132</b>	<b>Total</b>	<b>1,414,450</b>	<b>Total</b>	<b>2,115,483</b>

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	1500 (Bukwo General Hospital)	1524 (1524 inpatients visited the district general hospital)	2000 (Bukwo General Hospital)
%age of approved posts filled with trained health workers	55 (20 health workers recruited for Bukwo General Hospital)	43 (43% of the approved posts filled)	60 (Bukwo General Hospital)

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 5. Health

Number of total outpatients that visited the District/ General Hospital(s).	25000 (Bukwo General Hospital)	25161 (25161 outpatients visited the district general hospital)	36500 (Bukwo General Hospital)
No. and proportion of deliveries in the District/General hospitals	405 (Bukwo General Hospital)	287 (287 deliveries conducted in the general hospital)	480 (Bukwo General Hospital)
Non Standard Outputs:	Generator procured, solar system maintained and upgraded, medical equipment procured, temporary kitchen constructed, Hospital cleaned, Stationary procured, all staff sensitized,	solar system maintained and upgraded, medical equipment procured, Hospital cleaned, Stationary procured, all staff sensitized,	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> 109,499	<i>Non Wage Rec't:</i> 104,985	<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
	<b>Total</b> 109,499	<b>Total</b> 104,985	<b>Total</b> 109,500

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	0 (Not planned)	0 (No outputs achieved)	6000 (Bukwo HCIV)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (Not planned)	0 (No outputs achieved)	420 (Bukwo HCIV)
Number of inpatients that visited the NGO hospital facility	0 (Not planned)	0 (No outputs achieved)	1200 (Bukwo HCIV)
Non Standard Outputs:	Not planned		EPI outreaches, 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,520
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 7,520

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	380 (Bukwo Health Centre IV)	202 (202 deliveries conducted in NGO health facility)	0 (Not planned)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Bukwo Health Centre IV)	540 (540 children immunized with pentavalent vaccine in the NGO basic health facility)	0 (NA)
Number of outpatients that visited the NGO Basic health facilities	10000 (Bukwo Health Centre IV)	7571 (7571 outpatients visited the NGO basic health facility)	0 (Not planned)

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 5. Health

Number of inpatients that visited the NGO Basic health facilities	800 (Bukwo Health Centre IV)	1412 (1412 inpatients visited the NGO health facility)	0 (Not planned)	
Non Standard Outputs:	16 Outreach activities conducted for immunisation and HCT to all the wards in Bukwo Town Council, Charcoal procured.	12 Outreach activities conducted for immunisation and HCT to all the wards in Bukwo Town Council, Charcoal procured.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

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

Number of trained health workers in health centers	150 (Chesower HCIII, Kortek HCIII, 124 (18 in Chesower HCIII, 17 in Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	124 (18 in Chesower HCIII, 17 in Kortek HCIII, 15 in Kapkoloswo HCIII, 9 in Chepkwasta HCII, 7 in Kwirwot HCII, 8 in Kapkoros HCII, 9 in Amanang HCII, 6 in Kapsarur HCII, 6 in Brim HCII, 6 in Chesimat HCII, 5 in Mutushet HCII, 6 in Kamet HCII, 5 in Tulel HCII and 5 in Aralam HCII)	176 (19 in Chesower HCIII, 19 in Kortek HCIII, 19 in Kapkoloswo HCIII, 19 in Chepkwasta HCII, 9 in Kwirwot HCII, 9 in Kapkoros HCII, 9 in Amanang HCII, 9 in Kapsarur HCII, 9 in Brim HCII, 9 in Chesimat HCII, 9 in Mutushet HCII, 9 in Kamet HCII, 9 in Tulel HCII and 19 in Aralam HCII)
No. of trained health related training sessions held.	12 (Chesower HCIII, Kortek HCIII and Kapkoloswo HCIII)	12 (4 in Chesower HCIII, 4 in Kortek HCIII and 4 in Kapkoloswo HCIII)	60 (12 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 12 in Chepkwasta HCII, and 12 in Aralam HCII)
No. of children immunized with Pentavalent vaccine	4000 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	3619 (172 in kwirwot hcii, 319 in kapkoloswo hciii, 309 in kapkoros hcii, 492 in bukwo general hospital, 299 in amanang hcii, 299 in chepkwasta hcii, 109 in kapsarur hcii, 86 in chesimat hcii, 311 in kortek hciii, 232 in brim hcii, 214 in mutushet hcii, 161 in kamet hcii, 80 in aralam hcii, 253 in tulel hcii and 283 in chesower hciii)	4000 (500 in Chesower HCIII, 335 in Kortek HCIII, 450 in Kapkoloswo HCIII, 310 in Chepkwasta HCII, 295 in Kwirwot HCII, 265 in Kapkoros HCII, 240 in Amanang HCII, 100 in Kapsarur HCII, 295 in Brim HCII, 265 in Chesimat HCII, 290 in Mutushet HCII, 130 in Kamet HCII, 255 in Tulel HCII and 270 in Aralam HCII)
Number of inpatients that visited the Govt. health facilities.	400 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)	887 (467 in Chesower HCIII, 177 in Kortek HCIII and 467 in Chesower HCIII)	755 (240 in Chesower HCIII, 120 in Kortek HCIII, 180 in Kapkoloswo HCIII, 210 in Chepkwasta HCII and 105 in Aralam HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII)	420 (198 in Chesower HCIII, 66 in Kortek HCIII and 156 in Kaopkoloswo HCIII)	410 (120 in Chesower HCIII, 50 in Kortek HCIII, 85 in Kapkoloswo HCIII, 95 in Chepkwasta HCII and 60 in Aralam HCII)

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 5. Health

%age of approved posts filled with qualified health workers	60 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	55 (18 in Chesower HCIII, 17 in Kortek HCIII, 15 in Kapkoloswo HCIII, 4 in Chepkwasta HCII, 6 in Kwirwot HCII, 7 in Kapkoros HCII, 8 in Amanang HCII, 4 in Kapsarur HCII, 8 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 6 in Tulel HCII and 4 in Aralam HCII)	65 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam H)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (344 villages in the district)	57 (597 villages in the District)	70 (730 villages in the district)
Number of outpatients that visited the Govt. health facilities.	60000 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	161432 (7459 in kwirwot hcii, 15073 in kapkoloswo hciii, 9233 in kapkoros hcii, 7571 in bukwo hciv, 25161 in bukwo general hospital, 7441 in amanang hcii, 13953 in chepkwasta hcii, 4260 in kapsarur hcii, 4426 in chesimat hcii, 12450 in kortek hciii, 10187 in brim hcii, 6047 in mutushet hcii, 5524 in kamet hcii, 8224 in aralam hcii, 8890 in tulel hcii and 15533 in chesower hciii)	75000 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)
Non Standard Outputs:	PHC funds transferred to all the health units on a quarterly basis	2,400,000 in kwirwot hcii, 4,200,000 in kapkoloswo hciii, 2,400,000 in kapkoros hcii, 110,000,000 in bukwo general hospital, 2,400,000 in amanang hcii, 3,000,000 in chepkwasta hcii, 2,400,000 in kapsarur hcii, 3,000,000 in chesimat hcii, 3,000,000 in kortekhciii 2,400,000 in brim hcii, 2,400,000 in mutushet hcii, 2,400,000 in kamet hcii, 3,000,000 in aralam hcii, 2,400,000 hcii in tulel hcii and 6,000,000 in chesower hciii	PHC funds transferred to all the health units on a quarterly basis
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 57,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 57,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 57,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 57,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 57,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 57,000

#### Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (Four stance VIP latrine constructed at Amanang HCII and payment for the five stance VIP latrine constructed at Bukwo General Hospital)	4 (4 stance VIP latrine constructed at Amanang Health Centre II)	1 (Construction of 5 stance pit latrine in Chepkwasta HCII)
No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not planned)	0 (No outputs achieved)	0 (Not planned)

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Not planned			Inspection and monitoring construction of pit latrine in Chepkwasta HC II and Payment of retention for 4 stance pit latrine in Amanang HCII			
	Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	29,972		Domestic Dev't	42,055	Domestic Dev't	18,346
	Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
	Total	29,972		Total	42,055	Total	18,346

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>119,687</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	115,936
	<i>Domestic Dev't</i>	<b>1,248</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,086
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>120.935</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>118.023</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Payment of retention for fencing at District Health Office, Payment of retention(balance) for District Health Office, Water tank installation at District Health Office	One water tank procured and installed at District Health office, Payment of retention for fencing of District Health Office made, and payment of retention(balance) for District Health office				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>17,186</b>	<i>Domestic Dev't</i>	17,186	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,186</b>	<b>Total</b>	<b>17,186</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One motorcycle for Bukwo General Hospital procured					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,700	<i>Domestic Dev't</i>	13,750	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i><b>Total</b></i>	<b>12,700</b>	<i><b>Total</b></i>	<b>13,750</b>	<i><b>Total</b></i>	<b>0</b>

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

Non Standard Outputs:	One Laptop procured for District Health Office	One Laptop procured for District Health Office				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	3,000	Domestic Dev't	4,150	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 5. Health

	<i>Total</i>	<b>3,000</b>	<i>Total</i>	<b>4,150</b>	<i>Total</i>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>						
Non Standard Outputs:	47 office chairs, 1 office table and 1 shelf		47 office chairs, 1 office table and 1 shelf			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Upgrading solar system at District Health Office and Bukwo General Hospital, Purchase of Generator for District Health Office, Fencing of Bukwo Health Centre IV		Fencing of District Health officer's house done		Construction of Mortuary for Bukwo HCIV	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>28,830</b>	<i>Domestic Dev't</i>	17,650	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,830</b>	<b>Total</b>	<b>17,650</b>	<b>Total</b>	<b>2,000</b>

#### Output: Healthcentre construction and rehabilitation

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

#### Output: PRDP-Maternity ward construction and rehabilitation

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

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 5. Health

	<i>Total</i>	<b>136,319</b>	<i>Total</i>	<b>136,319</b>	<i>Total</i>	<b>136,319</b>
<b>Output: OPD and other ward construction and rehabilitation</b>						
No of OPD and other wards rehabilitated	1 (Kamet HCII OPD block rehabilitated)		0 (OPD block in Kamet HCII not rehabilitated)		1 (Kamet HC II)	
No of OPD and other wards constructed	1 (Chepkwasta HCII OPD block completed, Payment of retention for Chepkwasta HCII OPD block(Phase 1), Payment of retention for Amanang HCII)		1 (Chepkwasta HCIII OPD block completed)		1 (Construction of Standard OPD block in Chesimat HCII located in Kortek Sub County)	
Non Standard Outputs:	All construction projects in the department monitored		All construction projects in the department monitored		Inspection and Monitoring of construction works at Chesimat HC II, Payment of retention for Chepkwasta HCII OPD block(Phase II) and for rehabilitation of Kamet HCII made.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>105,055</b>	<i>Domestic Dev't</i>	105,055	<i>Domestic Dev't</i>	91,839
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>105,055</b>	<b>Total</b>	<b>105,055</b>	<b>Total</b>	<b>91,839</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	20000 (Medical equipment for Kwirwot HCII, Kapkoloswo HCIII, Amanang HCII, Chepkwasta HCIII, Kapkoros HCII, Mutushet HCII, Tulel HCII and Aralam HCII. And medical Furniture for Chepkwasta HCII, Kapkoros HCII and Mutushet HCII)		20000 (Medical equipment for Kwirwot HCII, Kapkoloswo HCIII, Amanang HCII, Chepkwasta HCIII, Kapkoros HCII, Mutushet HCII, Tulel HCII and Aralam HCII. And medical Furniture for Chepkwasta HCII, Kapkoros HCII and Mutushet HCII)		0 (Not Planned)	
Non Standard Outputs:	Not planned				Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i><b>Total</b></i>	<b>22,000</b>	<i><b>Total</b></i>	<b>22,000</b>	<i><b>Total</b></i>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services



# Vote: 567 Bukwo District

## Workplan Outputs

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

## 6. Education

### Output: Primary Teaching Services

No. of teachers paid salaries	522 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet P/S, 12 in Kapsarur P/S, 12 in Chekwasta, 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 kapsekeks 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 (229 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, 12 in Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 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 kapsekeks 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.+99)	516 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)
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# Vote: 567 Bukwo District

## Workplan Outputs

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

### 6. Education

No. of qualified primary teachers

522 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s, 14 in Chebinyiny P/S, 11 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S, 28 in Amanang P/S, 22 in Bukwo p/s, 12 in Rwandet P/S, 12 in Kapsarur P/S, 12 in Chekwasta P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s, 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 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 kapseke 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 (229 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s, 14 in Chebinyiny P/S, 11 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, 12 in Kapsarur P/S, 12 in Chekwasta P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossyo p/s, 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 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 kapseke 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.+99)

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)

Non Standard Outputs:

8 trips to Ministry of Education, Kampala to process PRDP and SFG Reports.

URA Cheques and Bank Statements submitted to and fro Mbale and Kapchorwa respectively

maintenance of Vehicle for processing SFG and PRDP Reports

7 Report submitted to Ministry of Education and Sports Kampala

8 trips made to Mbale and Kapchorwa to deposit URA cheques and collect Bank Statements from Stanbic Bank

8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports.

URA Cheques and Bank Statements submitted to and fro Mbale and Kapchorwa respectively

1 sector work plan and 4 quarterly progress reports prepared

<i>Wage Rec't:</i>	<b>1,991,111</b>	<i>Wage Rec't:</i>	2,383,475	<i>Wage Rec't:</i>	3,893,897
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,046</b>	<i>Domestic Dev't</i>	19,912	<i>Domestic Dev't</i>	14,003
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,009,157</b>	<b>Total</b>	<b>2,403,387</b>	<b>Total</b>	<b>3,907,899</b>

#### 2. Lower Level Services

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

No. of Students passing in grade one

50 (3 in Bukwo p/s, 3 in Amanang p/s, 11 in Kortek p/s, 1 in Chesower p/s, 1 in Kapkoros p/s, 6 in Chepkwasta p/s, 2 in Riwo p/s, 2 in Rwandet p/s, 2 in Senendet p/s, 2

45 (8 in Kortek p/s, 2 in Amanang p/s,)

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

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 6. Education

	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)		in Mokoyon p/s, 3 in Suam p/s, 2 in Chemuron p/s, 1 in Kamet p/s, 1 in Tulel p/s, 2 in Kapsiywo p/s and 1 in Brim p/s)	
No. of pupils enrolled in UPE	29561 (2561 in Chesower s/c, 2139 in 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)	30526 (2,817 pupils in Bukwo s/c, 2,853 in Bukwo T/C, 2,696 in Chesower s/c, 2,853 in Chepkwasta s/c, 2,010 in Kamet s/c, 2,888 in Kaptererwo s/c, 2,880 in kortek s/c, 2,344 in Riwo s/c, 2,080 in senendet s/c, 2,693 in Suam s/c and 2,463 in Tulel s/c)	29561 (2,794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)	
No. of student drop-outs	6208 (614 in Bukwo s/c, 460 in Bukwo T/c, 423 in Chepkwasta s/c, 601 in Suam sub county, 633 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek s/c, 455 in Tulel s/c, 400 in kamet s/c and 538 in Chesower s/c.)	410 (21 in Bukwo s/c, 84 in Bukwo T/c, 90 in Chepkwasta s/c, 87 in suam sub county, 117 in kaptererwo s/c, 102 in senendet s/c, 126 in Riwo s/c, 105 in Kabei s/c, 111 in kortek s/c, 114 in Tulel s/c, 117 in kamet s/c and 90 in chesower s/c.)	500 (36 in Bukwo s/c, 41 in Suam sub county, 41 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek s/c, 45 in Tulel s/c, 50 in kamet s/c and 40 in Chesower s/c.)	
No. of pupils sitting PLE	2235 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)	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.)	2235 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)	
Non Standard Outputs:	PLE managed well in the 25 centres	Not Available	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 224,142	<i>Non Wage Rec't:</i> 224,140	<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	
	<b>Total</b> 224,142	<b>Total</b> 224,140	<b>Total</b> 278,014	

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 646,195	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,136,873	
	<i>Domestic Dev't</i> 11,331	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,347	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 657,526	<b>Total</b> 0	<b>Total</b> 1,156,220	

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not planned	Not Available	Pay retentions for projects implemented in FY2010/11 and FY2011/12	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,750
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,750</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not Planned	Not Available	Procure 2 (HONDA) motor cycle for inspection of schools			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

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

Non Standard Outputs:	Not planned	Not Available	Procure one Lap Top Computer for processing SFG/PRDP Reports			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,848
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,848</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Not Planned	Not Available	Construction of a water tank at Amanang p/s
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 6,925
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>6,925</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not Planned	Not Available	Pay retentions for supply of office furniture to education office (FY2012/13)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90</b>

#### Output: Other Capital

Non Standard Outputs:	Supply of office furniture to Muimet, Kaptomologon, Chepkwir, Kapsekek and Kapngokin Primary Schools	Office furniture supplied to Muimet, Kaptomologon, Chepkwir, Kabokwo and Kapngokin Primary Schools	Supply and installation of lightening Arrestors in Brimp/s, Amanang p/s and Kortek p/s			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,500</b>	<i>Domestic Dev't</i>	5,250	<i>Domestic Dev't</i>	9,000

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>5,500</b>	<i>Total</i>	<b>5,250</b>	<i>Total</i>	<b>9,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (Not Available)	3 (2 classrooms and office at Chebinyiny p/s)			
No. of classrooms constructed in UPE	0 (Not planned)	0 (Not Available)	4 (2 in Aryowet p/s and 2 in Ndilai Ndilai p/s,)			
Non Standard Outputs:	Payment of unpaid balances for construction of 2 classrooms at Kabokwo p/s, 2 classrooms at Chepkuto p/s , 2 classrooms at Riwo p/s, 2 classrooms at Chepkukui p/s and payment of retentions for 2 construction of 2 classrooms at Kamunchan p/s in FY2011/12 , 2classrooms at Tartar p/s in FY2011/12,	Paid balances for construction of 2 classrooms at Kabokwo p/s, 2 classrooms at Chepkuto p/s , 2 classrooms at Riwo p/s, 2 classrooms at Chepkukui p/s and payment of retentions for 2 construction of 2 classrooms at Kamunchan p/s in FY2011/12 , 2classrooms at Tartar p/s in FY2011/12,	Pay Retentions for Renovation of a 2 classrooms aat Chepkuto p/s			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>90,500</b>	<i>Domestic Dev't</i>	96,697	<i>Domestic Dev't</i>	111,743
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>90,500</b>	<b><i>Total</i></b>	<b>96,697</b>	<b><i>Total</i></b>	<b>111,743</b>

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

No. of classrooms rehabilitated in UPE	3 (2 classrooms and office at Senendet p/s)	3 (2 classrooms and office at Senendet p/s completed)	0 (Not planned)
No. of classrooms constructed in UPE	2 (2 at Cheboi p/s)	2 (Cheboi p/s schools Completed)	2 (Construction of 2 classrooms at Muimet primary school)
Non Standard Outputs:	Pay retentions for completion of 3 classrooms at Suam p/s in FY2012/13 and construction of 2 classrooms at kamunchan p/s in FY 2010/2011	Paid retentions for completion of 3 classrooms in Suam p/s	Pay retentions for renovevation 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 84,354	<i>Domestic Dev't</i> 87,261	<i>Domestic Dev't</i> 49,022
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 84,354	<i>Total</i> 87,261	<i>Total</i> 49,022

#### Output: Latrine construction and rehabilitation

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

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Payment of retentions for Construction of 5stance latrine at Chemukang p/s in FY 2012/013, 5stance latrine at Tulel p/s in FY 2010/2011, 5stance latrine at suam p/s in FY 2010/2011, 5stance latrine at Kamet p/s in FY 2010/2011, 5stance latrine at Amanang p/s in FY 2010/2011	paid retentions for construction of 5 stance latrine at Tulel p/s	Pay retentions for supply of furniture to schools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 3,914	<i>Domestic Dev't</i> 3,894	<i>Domestic Dev't</i> 6,270	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,914	<b>Total</b> 3,894	<b>Total</b> 6,270	

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

No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not Available)	0 (Not Planned)
No. of latrine stances constructed	15 (5stance VIP latrine at kabokwo p/s, 5 stance VIP latrine at St Paul kapsenetone, 5 stance latrine at St Peters Kapkware p/s)	15 (5stance VIP latrine at kabokwo p/s, 5 stance VIP latrine at St Paul kapsenetone and 5 stance latrine at St Peters Kapkware p/s have all been completed)	15 (5 at Chemwabit p/s, 5 at Kapkoros p/s and 5 at Chesimat p/s)

Non Standard Outputs:	Not Planned	Not Available	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 51,000	<i>Domestic Dev't</i> 51,329	<i>Domestic Dev't</i> 56,332
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 51,000	<b>Total</b> 51,329	<b>Total</b> 56,332

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

No. of primary schools receiving furniture	0 (No planned)	0 (Not Available)	0 (Notplanned)
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# Vote: 567 Bukwo District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Payment of un-paid balances for Supply of 216 desks 36 each to Chepkuto p/s, chepkwir p/s, chepkukui p/s, Riwo p/s, tartar p/s and kabokwo p/s in FY 2012/2013, Payment of retentions for supply of 36 desks to St Peters Kapkware p/s in FY2011/12, Payment of retentions for Supply of 36 desks to Kwirwot p/s in FY 2010/2011, Payment of retentions for Supply of 36 desks to Chemwabit p/s in FY 2010/2011, Payment of retentions for Supply of 36 desks to Kapsarur p/s in FY 2010/2011, Payment of retentions for Supply of 36 desksto Aralam p/s in FY 2010/2011 and Pay retentions for Supply of 36 desks to Muimet p/s in FY 2010/2011	Paid un-paid balances and retentions retentions for supply of desks to schools	Pay retentions for supply of 5 office desks and 20 office chairs to 5schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,874	<i>Domestic Dev't</i> 24,252	<i>Domestic Dev't</i> 250
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,874	<b>Total</b> 24,252	<b>Total</b> 250

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	55 (20 in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)	11 (6 in Amanang SS, 2 in Chesower SS, 1 in Kabei SS 1 in Border college and 1m ST Josephs.)	50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)
No. of teaching and non teaching staff paid	110 (16 in Kabyoyon HS, 28 in Amanang SS, St Joseph 16, chesower S S 18, kabei S S 16, chepkwasta S S 16)	110 (paid salaries 12 times to 18 teaching and non teaching staff in Kapyoyon HS, 25 in Amanang SS, 19 in St Joseph, 19 in Chesower S S, 12 in kabei Seed Sch, 17 in Chepkwasta S S.)	116 ( 22 teaching and non teaching staff in Kapyoyon HS, 26 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 14 in kabei Seed Sch, 16 in Chepkwasta S S.)
No. of students sitting O level	500 (210 in Amanang SS, 90 in Chesower SS, 87 in Kabei SS, 53 in St Josephs Girls, 30 in Border college and 30 in Kabyoyon High sch,)	500 (210 in Amanang SS, 90 in Chesower SS, 87 in Kabei SS, 53 in St Josephs Girls, 30 in Border college and 30 in Kabyoyon High sch,)	836 (210 in Amanang SS, 140 in Chesower SS, 107 in Kabei SS, 130 in St Josephs Girls, 99 in Border college and 50 in Kabyoyon High sch, 60 in Chepkwasta SS and 40 in Tulel SS)
Non Standard Outputs:	Not planned	Not Available	Not planned
	<i>Wage Rec't:</i> 786,567	<i>Wage Rec't:</i> 745,377	<i>Wage Rec't:</i> 1,080,302
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 786,567	<b>Total</b> 745,377	<b>Total</b> 1,080,302

##### 2. Lower Level Services

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 6. Education

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

No. of students enrolled in USE	5087 (Amanang SS (1,617), Kabei Seed School 5,09), Chepkwasta SS (2,81), Kapyoyon(344), St Martin-senendet (52), Chesower SS(600), Tulel SS (326), Border Coll (300), Peace HS kapkoros (300), St Joseph Girls (500),)	5399 (Amanang SS (1,432), Kabei Seed School 557), Chepkwasta SS (324), Kapyoyon(449), Chesower SS(913), Tulel SS (401, Border Coll (47, St Joseph Girls (500),)	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	Not Available	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 565,434	<i>Non Wage Rec't:</i> 565,434	<i>Non Wage Rec't:</i> 755,357	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 565,434	<b>Total</b> 565,434	<b>Total</b> 755,357	

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 166,999	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 166,999	<b>Total</b> 0	<b>Total</b> 0	

#### 3. Capital Purchases

#### Output: Teacher house construction

No. of teacher houses constructed	4 (Chepkwasta SS)	0 (Not Available)	0 (Not planned)	
Non Standard Outputs:	No plan	Not Available	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> 37,000	<i>Domestic Dev't</i> 25,935	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 37,000	<b>Total</b> 25,935	<b>Total</b> 0	

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	payment of salary to 4 staff at District Education Office	Paid salaries 12 times to 5 staff at District Education Office, and made three coordination trips to Ministry of Education, Sports Kampala, Facilitated one officer to attend a workshop organized by Ministry of justice, submitted form X to Kampala and collected textbooks from Kapchorwa, Submitted 1st and 2nd quarter accountabilities to DES Kampala, Collected of PLE results from Kampala,	Payment of salary to 4 staff at District Education Office	
	Co-ordination trips to kampala, mbale and kapchorwa		6 co-ordination trips to kampala, Mbale and kapchorwa	
	Coordination and Management of education office		Provide staff welfare (break tea) to 10 staff at District HQRs	
	Hold 12 planning meetings at District Education Office		Repair of vehicle for monitoring of schools	



# Vote: 567 Bukwo District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>39,062</b>	<i>Wage Rec't:</i>	32,001	<i>Wage Rec't:</i>	39,062
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	8,479	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,062</b>	<b>Total</b>	<b>40,480</b>	<b>Total</b>	<b>53,062</b>

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

No. of tertiary institutions inspected in quarter	1 (Bukwo Technical Institute in Bukwon s/c)	1 (Bukwo Technical Institute in Bukwon s/c)	1 (Bukwo technical Institute)
No. of secondary schools inspected in quarter	10 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and St Martin-Senendet.)	9 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and St Martin-Senendet.)	11 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)
No. of primary schools inspected in quarter	95 (10 in Bukwo s/c, 17 in kabei s/c, 80 (9 schools in Bukwo s/c, 6 in Riwo s/c, 6 in kamet s/c, 6 in Tulel s/c, 3 in Riwo s/c, 5 in kamet s/c, 5 s/c, 8 in chesower s/c, 11 in Bukwo in Tulel s/c, 6 in chesower s/c, 7 in T/C, 6 in Chepkwasta s/c, 6 in Kaptererwa & 6 in Senendet s/c)	84 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 5 s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	
No. of inspection reports provided to Council	4 (District)	4 (District Headquarters)	4 (District HQRs)
Non Standard Outputs:	Not planned	Conducted P.L.E in 25 sitting centres across all the sub-counties and Bukwo Town Council	Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,419</b>	<i>Non Wage Rec't:</i>	21,484	<i>Non Wage Rec't:</i>	20,738
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,419</b>	<b>Total</b>	<b>21,484</b>	<b>Total</b>	<b>20,738</b>

#### Output: Sports Development services

Non Standard Outputs:	1 sports event in schools, sub zones, district and National sports competitions	Facilitated the District Sports Officer to attend National Primary Games at Tororo and to Kapchorwa to consult on Sports strategic plan	Conduct 2 National Sports Events (National Primary Athletics Championship and Bukwo Road Race)
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	470	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>470</b>	<b>Total</b>	<b>2,000</b>

### 3. Capital Purchases

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

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

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,200</b>	<i>Domestic Dev't</i>	3,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,200</b>	<b>Total</b>	<b>3,200</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Payment for furniture supplied to education office in FY 2012/13	Paid unpaid balances for supply of furniture to education department	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>900</b>	940	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>900</b>	<b>940</b>	<b>0</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	1 workplan and four(4) Progress reports submitted to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and two motorcycles for works office) Repaired and maintained.,monitoring and supervision reports prepared	submitted four (4) Progress reports to uganda Road fund kampala,Repaired and maintained Road Equipment motor grader, two vehicles and two motorcycles for works office, 9 monitoring and supervision Reports prepared	1 workplan and four(4) Progress reports to submitted to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and two motorcycles for works office) Repaired and maintained.,monitoring and supervision reports prepared, purchase of a laptop computer
	<i>Wage Rec't:</i> 50,652	<i>Wage Rec't:</i> 60,299	<i>Wage Rec't:</i> 50,652
	<i>Non Wage Rec't:</i> 20,358	<i>Non Wage Rec't:</i> 39,327	<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
	<b>Total</b> 71,010	<b>Total</b> 99,626	<b>Total</b> 51,652

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

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

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	48 (Routine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kapoben 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho- Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county)	48 (Routine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kapoben 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho- Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county)	48 (tine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kapoben 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho- Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county)
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# Vote: 567 Bukwo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Monthly monitoring and supervision reports prepared in each of the sub-counties	Three monitoring and supervision of road projects in the sub-counties each one per month	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,476	<i>Non Wage Rec't:</i> 32,952	<i>Non Wage Rec't:</i> 26,945	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,476	<b>Total</b> 32,952	<b>Total</b> 26,945	

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	3 (Periodic maintenance 2.13km;Kaguta rd 1km,Tete street 0.4km,Parents school rd 0.4km,Salim street 0.33km,)	3 (Periodic maintenance 2.13km;Kaguta rd 1km,Tete street 0.4km,Parents school rd 0.4km,Salim street 0.33km,)	3 (Periodic maintenance kapsukwar rd 1.5km, chepterere road 1.4)
Length in Km of Urban unpaved roads routinely maintained	17 (17km Reuben road, 0.36km Kapsukwar road, 1.5km Kapkumus street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Sali s close 0.25kmNgirio close 0.08,km and ,Orphanage road 0.8km,Sabila road 0.9,km Chepterere lower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km,Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km maintained)	15 (17km Reuben road, 0.36km Kapsukwar road, 1.5km Kapkumus street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Sali s close 0.25kmNgirio close 0.08,km and ,Orphanage road 0.8km,Sabila road 0.9,km Chepterere lower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km,Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km maintained)	17 (17km Reuben road, 0.36km Kapsukwar road, 1.5km Kapkumus street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Salis close 0.25kmNgirio close 0.08,km and ,Orphanage road 0.8km,Sabila road 0.9,km Chepterere lower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km,Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km maintained)

Non Standard Outputs:	Quarterly monitoring and supervision reports prepared	Quarterly report prepared	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 67,618	<i>Non Wage Rec't:</i> 42,751	<i>Non Wage Rec't:</i> 68,667	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 67,618	<b>Total</b> 42,751	<b>Total</b> 68,667	

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

No. of bridges maintained	3 (3 Bridges to be maintained;I along Kapkoloswo-Tartar-Rwanda and 2 along Kululu-senendet-Matimbei)	3 (3 Bridges to be maintained;I along Kapkoloswo-Tartar-Rwanda and 2 along Kululu-senendet-Matimbei)	4 ( Bridges to be maintained;1bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi-kapkoros road)
Length in Km of District roads periodically maintained	5 (Periodic maintenance of 5km; completion of Chebirbei-kapsar 3 in chepkwasta s/c, Mutishet -Brim 2 in Kabei and Riwo s/cs)	5 (Periodic maintenance of Mutishet -Brim 2.0km in Kabei and Riwo s/cs)	4 (Periodic maintenance of kapsukwar-kululu-matimbei 3.1km in Bukwo/Senendet /suam sub counties and 0.92km of administration-kamukamba)

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	40 (Routine road maintenance of 40km of District feeder roads; Bukwo-sosso 5, Amanang-Kapsarur 7.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2, Kamukamba Administration-HC/IV 1, Kortek-chesimat 8, Kabokwo-Kamokoyon 1.9, Kululu-8, Kabokwo-Kamokoyon 1.9, Kululu-8, Kabokwo-Kamokoyon 3 and Senendet 2, Tulel-Kamokoyon 3 and Matimbei-Tartar 5.3)	0 (Routine road maintenance of 40km of District feeder roads; Bukwo-sosso 5, Amanang-Kapsarur 7.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2, Kamukamba Administration-HC/IV 1, Kortek-chesimat 8, Kabokwo-Kamokoyon 1.9, Kululu-8, Kabokwo-Kamokoyon 3 and Senendet 2, Tulel-Kamokoyon 3 and Matimbei-Tartar 5.3)	60 (Routine road maintenance of 60.4 km of District feeder roads; Bukwo-sosso 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 1.9km, Tulel-Kamokoyon 3km and Tartar -senendet 1.0km, kamukamba-administration 0.5km, vmutushet-brim 4.0km, rotyo-kaperiewo 2.5km, kambi-kapkoros 2.2km)
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Non Standard Outputs:	Monitoring and inspection reports prepared	3 monitoring and supervision of road projects done	Monitoring and inspection reports prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 161,171	<i>Non Wage Rec't:</i> 97,410	<i>Non Wage Rec't:</i> 136,356
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 161,171	<b>Total</b> 97,410	<b>Total</b> 136,356

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

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

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Not planned)	0 (No cumulative output achieved)	0 (No activity planned)
Length in Km of District roads maintained.	30 ( Rehabilitation of Kululu-musalaba road 20 km, Payment of retention for Kululu-musalaba road 6 km Rehabilitation of 4 km Kaptali-Tartar in Kaptererwo sub-county.)	7 (Rehabilitation of chepkwasta-Kapsarur Road (3km), Rehabilitation of Mutushet - Brim Road)	2 ( Rehabilitation of 1.6km at Mutuset -Brim at Riwo sub county, Kamukamba- Administration-Bukwo Health CIV Junction 0.92 Km.)
Lengths in km of community access roads maintained	( )	0 (No cumulative output achieved)	0 (Not planned)
Non Standard Outputs:	Completion of payment for completion of one bridge in Aralam parish in Riwo sub county.	No cumulative output achieved	payment of retention for culvert installation and bridges
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 51,935	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 94,433	<i>Domestic Dev't</i> 89,733

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 7a. Roads and Engineering

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>51,935</b>	<b>Total</b>	<b>94,433</b>	<b>Total</b>	<b>89,733</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Plant Maintenance

Non Standard Outputs:

No activity planned

Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Qaurterly

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	108,667
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>108,667</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:

12 Monthly salary paid for 5 members of staff at the district water office, 12 District water Office monthly meetings held, 4 district water and Sanitation Coordination meetings held, 8 National Consultative meetings undertaken and Administrative costs undertaken, GPS, PH meter, TDS meter procured

12 Monthly salary paid for 5 members of staff at the district water office, 12 District water Office monthly meetings held, 4 district water and Sanitation Coordination meetings held, 8 National Consultative meetings undertaken and Administrative costs undertaken.

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.

	Wage Rec't:	15,466	Wage Rec't:	15,465	Wage Rec't:	15,466
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	999
	Domestic Dev't	24,631	Domestic Dev't	17,607	Domestic Dev't	28,005
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>42,097</b>	<b>Total</b>	<b>33,072</b>	<b>Total</b>	<b>44,470</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality

5 (sources of Chemwamat,Tasakya,Sukwo,Kapkor os,chesower GFS.)

5 (water sources in the gravity flow schemes of Chemwamat,Tasakya,Sukwo,Kapkor os,chesower.)

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.)

# Vote: 567 Bukwo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation coordination meetings held)	4 ( 4 District Water Supply and Sanitation coordination meetings held.)	4 (District Water Supply and Sanitation coordination meetings held)
No. of water points tested for quality	55 (5 in every of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulel and Chesower.)	55 (55 in the sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Tulel and Chesower.)	60 (Water quality testing of 5 water sources in each of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulel and Chesower and Bukwo town council.)
No. of supervision visits during and after construction	40 ( GFS of Tasakia in Suam sub-county, Chemwamat in Chepkwasta sub-county, Sukwo in Kortek sub-county, Amanang- kongta in Bukwo sub-county supervised, Rain Water Harvesting Tank Installation Supervised,data collected and analysed in 20 water points, Reservior tank constructed in Bukwo District Administration offices supervised, Data in 55water points for the 11 sub counties collected and analysed.)	40 (Supervision unertaken in Gravity Flow Schemes of Tasakia in Suam sub-county, Chemwamat in Chepkwasta sub-county, Rain Water Harvesting Tank Installation Supervised,data collected for the old Bukwo, kaptererwo, Riwo tapstands, springs and shallow wells in all sub counties.)	60 (Construction supervision visits undertaken in Gravity Flow schemes ofTasakya in Suam, Chemwamat in Chepkwasta, Sukwo in Kortek sub counties and shallow wells lower subcounties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put planned)	0 (No cummlative out puts achieved.)	0 (No out put planned)
Non Standard Outputs:	District Water Supply and Sanitation coordination meetings held	4 District Water Supply and Sanitation coordination meeting held in the District water office.	District Water Supply and Sanitation coordination meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,561	<i>Domestic Dev't</i> 8,509	<i>Domestic Dev't</i> 7,072
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,561	<b>Total</b> 8,509	<b>Total</b> 7,072

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

No. of water points rehabilitated	1 ( Chebinyiny Gravity Flow Scheme intake works fence Rehabilitated)	0 (No cumulative out puts achieved)	0 (No output planned)
% of rural water point sources functional (Gravity Flow Scheme)	85 (Gravity Flow Scheme of Chebinyiny, Suam-UWA, Kapkoros, Bukwo, Kotiwarwa, Kortek, Kabei, Riwo resettlement camp, Kapserot, Chesower, Nyalit visited and verified for functionality, Bore Holes, shallow wells, springs and rain water harvesting tanks)	92 (92 percent Functionality of proteced springs, gravity flow scemes,shallow wells,rain water harvesting tanks and borehole achieved.)	95 (95 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 7b. Water

% of rural water point sources functional (Shallow Wells )	95 (Aralam Trading Centre, Aralam Primary School, Kewaprwang, Ngeny, in aralam parish, Riwo sub county, Kaptali in Kaptererwo sub county)	99 (99 percent of the Shallow wells in Aralam Trading Centre, Aralam Primary School, Kewaprwang, Ngeny, in Aralam parish, Riwo sub county, Bukwo town council, Borehole in Kaptali parish in Kaptererwo sub county achieved.)	98 (98 Percentage functionality of 10 Shallow wells in Riwo, Kaptererwo sub counties, and Bukwo Town council)
No. of water pump mechanics, scheme attendants and caretakers trained	48 ( scheme attendants and caretakers in the gfs of uwa-suam, chebinyiny, kapkoros, kotiarwarwa, bukwo, kortek, sukwo, kabei, chesower, chepsoikei, kapserot, Riwo camp and nyalit)	48 (48 Scheme attendants and caretakers in the gravity flow schemes of UWA-Suam, Chebinyiny, Kapkoros, Kotiarwarwa, Bukwo, Kortek, Sukwo, Kabei, Chesower, Chepsoikei, Kapserot, Riwo Resettlement camp and Nyalit.)	60 ( 60 No of private sector, hand pump mechanics, caretakers and scheme attendants, trained in preventative maintenance of UWA-Suam, Chebinyiny, Kapkoros, Kotiarwarwa, Bukwo, Kortek, Sukwo, Kabei, Chesower I, Chesower II, Chepsoikei, Kapserot, Riwo camp and Nyalit gravity flow schemes.)
No. of public sanitation sites rehabilitated	0 (No outputs planned)	0 (No cumulative outputs achieved)	0 (No outputs planned)
Non Standard Outputs:	Planning and Advocacy meetings at District and Sub-county level done, communities sensitized on critical requirements, water user committees activated and reactivated, social mobilizer meetings done.	No cumulative outputs achieved	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.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 31,592 <i>Donor Dev't</i> 0 <b>Total</b> 31,592	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 30,463 <i>Donor Dev't</i> 0 <b>Total</b> 30,463	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 28,360 <i>Donor Dev't</i> 0 <b>Total</b> 28,360

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	60 (5 in every of the 11 sub counties and Town Council)	60 (60 water user committees formed.)	20 ( water committees established in Tasaakyain suam, Chemwamat chepkwasta, Bukwo in, Bukwo Sub counties. Shallow wells in Kaptererwo, Bukwo and Riwo Sub counties.)
No. of water and Sanitation promotional events undertaken	4 (Home improvement Campaigns approach done, Drama shows done, Sanitation week promotion activities undertaken, Coordination Review meetings and Base line surveys in Kabei and Riwo sub county counties done.)	4 (Home improvement Campaigns approach done, Drama shows done, Sanitation week promotion activities undertaken, Coordination Review meetings and Base line surveys in Kabei and Riwo sub county counties done.)	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.)



# Vote: 567 Bukwo District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. Of Water User Committee members trained	360 (6 members in every committee in the 11 sub counties and Town Council)	360 (360 members in Bukwo, Chepkwasta, Senendet, Kaptererwo, Suam, Kamet, Tulel, Kabei, Kortek, Tulel and Chesower sub counties and Bukwo Town council.)	120 ( 120 User committees members established)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (baseline surveys, home improvement campaigns, sanitation week promotion activities and drama shows)	4 (Baseline surveys, Home improvement Campaigns, Sanitation week promotion activities undertaken.)	1 (Drama shows, Radio spots, Public campaigns undertaken to promote water and sanitation.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40 (Scheme attendants and chairpersons of the Gravity Flow Schemes of Chebinyiny, Suam-UWA, Kapkoros, Bukwo, Kotiwarwa, Kortek, Kabei, Riwo resettlement camp, Kapserot, Chesower, Nyalit trained , Bore Holes, shallow wells, springs and rain water harvesting tanks trained)	40 (Scheme attendants and chairpersons of the Gravity Flow Schemes of Chebinyiny, Suam-UWA, Kapkoros, Bukwo, Kotiwarwa, Kortek, Kabei, Riwo trained and Bore Holes, shallow wells, springs and rain water harvesting tanks.)	0 (No out put planned)	
Non Standard Outputs:	No outputs planned	No cumulative out put achieved.	Water user committees established. Post construction support undertaken.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 21,932	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 21,000	<b>Total</b> 21,932	<b>Total</b> 22,000	

### 2. Lower Level Services

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

Non Standard Outputs:

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

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

No cumulative out puts achieved. 1 Vehicle Serviced and 2 Motorcycles Repaired in the District Water Office.

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

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 7b. Water

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (1 shallow well (hand dug) in each of the subcounties of kamet, tulel, riwo, bukwo, kaptererwo, senendet.)	0 (No cumulative out puts achieved.)	3 (one shallow in each of the subcounties of Kaptererwo, Bukwo, and Riwo along the lower zone.)
Non Standard Outputs:	No cumulative out puts achieved		Water user committees established. Post construction support undertaken.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Tasakia GFS phase II constructed)	1 ( Gravity Flow Scheme of Tasakya phase II in Suam sub county constructed.)	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, Water borne toilet in the District Administration Offices. Outstanding payment for Tasakya phase II.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Nyalit and Chepsioikei rehabilitated)	1 (Bukwo gravity flow schemes upgraded)	0 (No out put planned)
Non Standard Outputs:	Water user committees established, post construction support to user committees undertaken.	Water user committees established, post construction support to user committees undertaken.	Water user committees established, Post construction support to user committees undertaken.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	326,465	<i>Domestic Dev't</i>	340,089
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>326,465</b>	<b>Total</b>	<b>340,089</b>

#### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No outputs planned)	0 (No cumulative out puts achieved)	0 (No out put planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 ( chemwamat GFS constructed in saptet village, kapsabit parish, Chepkwasta sub county)	1 ( chemwamat GFS constructed in saptet village, kapsabit parish, Chepkwasta sub county)	1 (Completion of chemwamat gravity flow scheme phase III in chepkwasta sub county.)

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs: water user committees trained, Post construction support undertaken.

Water user committees trained, Post Construction support undertaken, Planning Advocacy meetings done, District water supply and sanitation committee meetings held.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	57,629	<i>Domestic Dev't</i>	55,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>57,629</b>	<b>Total</b>	<b>55,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

### Output: District Natural Resource Management

Non Standard Outputs: Seven staff paid salary, Motorcycle repaired, 4 quarterly progressive reports prepared, 2 quarterly departmental meetings held at Natural Resources Office. Motor cycle repaired, 4 quarterly progressive reports prepared and submitted, bank statements collected from kapchorwa, 5 URA cheques submitted, 2 departmental meetings held. 1 tree seedling request submitted to NFA mbale, 7334 seedlings procured and distributed to schools and health centres. Staff paid salary, motorcycle repaired, quarterly sectoral meetings held, quarterly progressive reports prepared, office equipment procured.

<i>Wage Rec't:</i>	<b>52,579</b>	<i>Wage Rec't:</i>	46,431	<i>Wage Rec't:</i>	52,579
<i>Non Wage Rec't:</i>	<b>4,600</b>	<i>Non Wage Rec't:</i>	10,602	<i>Non Wage Rec't:</i>	4,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,322	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,179</b>	<b>Total</b>	<b>59,355</b>	<b>Total</b>	<b>57,179</b>

### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days: 100 (20 Chemukang Hill in Riwo s/county, 20 Kowobelyo in Kabei s/county, 20 Tartar hill in kaptererwo sub-county, 20 Rorok hill in Kortek and 20 Kaptomologon hill in kaptererwo sub-county.) 0 (No cumulative outputs) 54 (10 in Kapkwokoyo parish, 10 in mutushet parish and 10 chekwir 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.)

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	5 (1 Chemukang Hill in Riwo s/county, 1 Kowobelyo in Kabei s/county, 1 in Tartar hill in kaptererwo sub-county, 1 in Rorok hill in Kortek and 1 Kaptomologon hill in kaptererwo sub-county.)	0 (No cumulative outputs achieved)	9 (2 in Kapkwokoyo parish, 2 mutushet parish and 2 chekwir parish and 3 in institutions (0.5 cheboi primary school, 0.5 in mokoyon primary school, 0.5 in Muimet primary school, 0.5 in Sosho primary school, 0.5 in mutushet primary schools, 0.5 in Bukwo general hospital.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	2,287
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>13,287</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned)	0 (No cumulative outputs)	2 (Kwirwot local forest reserve in Suam Sub county.)
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Non Standard Outputs:

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (One in each of the 12 sub counties)	0 (No cumulative outputs)	3 (1 in Bukwo, 1 in Senendet, and 1 in Kaptererwo sub-counties.)
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Non Standard Outputs:

Not planned.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,725	<i>Non Wage Rec't:</i>	1,845	<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
<b>Total</b>	<b>2,725</b>	<b>Total</b>	<b>1,845</b>	<b>Total</b>	<b>837</b>

#### Output: River Bank and Wetland Restoration

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

Non Standard Outputs:

Procurement of 2790 tree seedlings to restore Bukwo river.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,674
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,674</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (Five members from each sub county trained.The composition of Men : wome is 5:7)	0 (No cumulative outputs)	40 (Bukwo town council 20 men and 20 women)
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Non Standard Outputs:

Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	2,011	<i>Non Wage Rec't:</i>	1,116
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>2,011</b>	<b>Total</b>	<b>1,116</b>

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

No. of community women and men trained in ENR monitoring	100 (Five members from each sub county trained.The composition of Men : wome is 1:1)	0 (No cumulative outputs)	3 (kapkwokoyo in kortek ,kowobelyo in kabei ,chekwir in kamet sub counties)
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Non Standard Outputs: Reports on training produced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,500</b>	<i>Non Wage Rec't:</i>	5,659	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>5,659</b>	<b>Total</b>	<b>1,500</b>

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

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

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

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (Kwirwot local forest reserve in Suam s/county, Kaptererwo sub county, Muimet parish in Bukwo Sub-county, Aralam Parish in Riwo sub-cunty, Tuyobei Parish in Kamet sub-county.)	0 (No cumulative outputs)	4 ( Kwirwot local forest in Suam, Kamet Sub- County ,Tulel Sub-County, Riwo Sub- County.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,174</b>	<i>Non Wage Rec't:</i>	3,434	<i>Non Wage Rec't:</i>	4,827
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,174</b>	<b>Total</b>	<b>3,434</b>	<b>Total</b>	<b>4,827</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	3 staff paid salaries, NRM day celebrated, Independence day celebrated, International Labour day celebrated, Preparation and Submission of reports to Ministry of Gender	3 staff paid salaries, .bank charges,womens day salaries,6 times Independence day celebrated, Preparation and Submission of report to Ministry of Gender	4staff paid salaries, NRM day celebrated, Independence day celebrated, Preparation and Submission of reports to Ministry of Gender
	Wage Rec't: 26,497	Wage Rec't: 26,625	Wage Rec't: 26,497
	Non Wage Rec't: 8,000	Non Wage Rec't: 10,305	Non Wage Rec't: 8,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 34,497	Total 36,930	Total 34,497

#### Output: Probation and Welfare Support

No. of children settled	720 (60 in Bukwo s/c, 60 in Suam, 60 in kaptererwo, 60 in Senendet, 60 in chepkwasta, 60 in Bukwo T/C, 60 in Riwo, 60 in Kabei, 60 in Kortek, 60 in Kamet, 60 in Tulel and 60 in Chesower.)	314 (30 OVC Supported in emergency care in Chesower s/c, 30 OVC Supported in emergency care in Tulel s/c, 24 OVC Supported in emergency care in Kamet s/c, 30 OVC Supported in emergency care in Kabei s/c, 24 OVC Supported in emergency care in Kortek s/c, 30 OVC Supported in	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)
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# Vote: 567 Bukwo District

## Workplan Outputs

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

### 9. Community Based Services

emergency care in  
 Riwo s/c, 30 OVC Supported in  
 emergency care  
 in Bukwo t/c, 30 OVC Supported in  
 emergency  
 care in Chepkwsta s/c, 30 OVC  
 Supported in  
 emergency care in Bukwo s/c, 24  
 OVC Supported  
 in emergency care in Senendet sub  
 county, 30  
 OVC Supported emergency care in  
 Suam s/c, 30  
 OVC Supported in emergency care  
 in  
 Kaptererwo s/c), 30 in each of the  
 sub counties of Bukwo s/c, Suam,  
 kaptererwo, Senendet, chepkwasta,  
 Bukwo T/C, Riwo, Kabei, Kortek  
 and Kamet)

Non Standard Outputs:

No out put achieved

Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>56,000</b>	<i>Donor Dev't</i>	56,051	<i>Donor Dev't</i>	67,322
<b>Total</b>	<b>56,000</b>	<b>Total</b>	<b>56,051</b>	<b>Total</b>	<b>67,322</b>

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

No. of Active Community Development Workers 24 (Support to community development workers)

24 (Support to community development workers in all sub counties and Town council)

24 (Support to community development workers, 2 per sub county, Bukwo s/c, Bukwo T/C, Senendet S/c Suam S/c, Kaptererwo S/C, Chepkwasta S/C, Kortek, Riwo, Kabei, Kamey, Tulel, and Chesower s/c)

Non Standard Outputs:

Not out put achieved

Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,015</b>	<i>Non Wage Rec't:</i>	2,014	<i>Non Wage Rec't:</i>	2,015
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,015</b>	<b>Total</b>	<b>2,014</b>	<b>Total</b>	<b>2,015</b>

#### 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)

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)

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 out put achieved

Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 567 Bukwo District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>7,955</b>	<i>Non Wage Rec't:</i>	8,011	<i>Non Wage Rec't:</i>	7,955
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,955</b>	<b>Total</b>	<b>8,011</b>	<b>Total</b>	<b>7,955</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 ( Youth Council Supported at the District)	4 (Youth Council Supported at the District)	1 (One youth council supported at Communit Based Services office (District Headquarters))
Non Standard Outputs:	Not planned		Not planed
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,902	Non Wage Rec't:	3,181
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,902	Total	3,181
			2,902

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (No cumulative outputs achieved)	12 (One in each sub county and Bukwo town council)
Non Standard Outputs:	1 People with disabilities(PWD) Council supported,1 PWD Projects funded in each of the 12 S/Cs-Suam s/c,Riwo s/c,Kaptererwo S/C, Senendet S/C, Chepkwasta S/C, Bukwo S/C, Bukwo T/C, Kabei S/C, Kortek S/C, Kamet S/C, Tulel S/C, Chesower S/C	People with disabilities(PWD) Council supported,1 PWD Projects funded in each of the 12 S/Cs-Suam s/c,Riwo s/c,Kaptererwo S/C, Senendet S/C, Chepkwasta S/C, Bukwo S/C, Bukwo T/C, Kabei S/C, Kortek S/C, Kamet S/C, Tulel S/C, Chesower S/C	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,601	<i>Non Wage Rec't:</i> 16,384	<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
	<i>Total</i> 16,601	<i>Total</i> 16,384	<i>Total</i> 16,601

#### Output: Culture mainstreaming

Non Standard Outputs:	One Campaign against Femal Genital Mutilation (FGM) done in all the 12 S/Cs- i.e Suam S/C, Kaptererwo S/C, Senendet S/C, Chepkwasta S/C, Bukwo S/C Bukwo Town Council, Riwo S/C, Kabei S/C, Kortek S/C, Kamet S/C, Tulel S/C, Chesower S/C done in a quarter	4Campaign against FGM done in 4 most at risk subcounties Of Kortek,Riwo, Kamet and Kaptererwo.	One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,087	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 9,461	<i>Donor Dev't</i> 8,822	<i>Donor Dev't</i> 35,000
	<i><b>Total</b></i> 9,461	<i><b>Total</b></i> 14,909	<i><b>Total</b></i> 35,000



# Vote: 567 Bukwo District

## Workplan Outputs

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

### 9. Community Based Services

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

No. of women councils supported	1 (Women council supported)	1 (4 meetings held)	1 (4 Women executive meetings , 1 mobilization meetings , 1 womens day celebrationoraisi Ward in Totasis ward)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,902</b>	<i>Non Wage Rec't:</i>	1,374	<i>Non Wage Rec't:</i>	2,902
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,902</b>	<b>Total</b>	<b>1,374</b>	<b>Total</b>	<b>2,902</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>128,853</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	186,656
<i>Non Wage Rec't:</i>	<b>45,856</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,927
<i>Domestic Dev't</i>	<b>22,432</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,542
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>197,141</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>259,126</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Purchase of stationery and a Laptop computer, Repair of motor vehicle, submitted quarter four report and Repair of Coputer and Small office equipmet	Purchase of stationery and submitted performance contract 2013/14 to MOFPED, Prepared and submitted one report to SDS office in Mbale regional office, management of account in stambic Bank Kapchorwa,	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	8,845	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	<b>2,760</b>	<i>Domestic Dev't</i>	3,693	<i>Domestic Dev't</i>	5,027
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	4,422	<i>Donor Dev't</i>	10,656
<b>Total</b>	<b>8,760</b>	<b>Total</b>	<b>16,960</b>	<b>Total</b>	<b>31,683</b>

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 10. Planning

#### Output: District Planning

No of qualified staff in the Unit	3 (District planning unit)	2 (District planning unit)	3 (District planning unit)
No of minutes of Council meetings with relevant resolutions	6 (Office of the senior assistant secretary in charge council)	6 (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)	12 (District Planning Unit)	12 (District Planning Unit)
Non Standard Outputs:	1 internal assessment done		12 sets of Senior management team Minutes prepared, 1 annual and 4 quarterly work plans, 1 BFP, performance contract Form B and 3 sets progressive reports prepared and submitted to relevant ministries on quarterly basis, 1 internal assessment done and budget conference conducted
	<i>Wage Rec't:</i> 22,532	<i>Wage Rec't:</i> 10,933	<i>Wage Rec't:</i> 22,532
	<i>Non Wage Rec't:</i> 16,458	<i>Non Wage Rec't:</i> 18,391	<i>Non Wage Rec't:</i> 22,470
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,990	<b>Total</b> 29,324	<b>Total</b> 45,002

#### Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract at district prepared		1 statistical abstract updated(collection n of data from all institutions in the district)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 0	<b>Total</b> 3,500

#### Output: Demographic data collection

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

#### Output: Development Planning

Non Standard Outputs:	Follow up of implementation of development plans		Evaluation of the five year development plan for 2010/11-2014/15 and preparation of one development plan for 2015/16 - 2019/20
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 10. Planning

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

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

Non Standard Outputs: 4 monitoring of sector plans prepared, Monitoring and evaluation of LGMSD projects in all sub counties

4 monitoring of sector plans Monitoring and evaluation of LGMSD projects in all sub counties

4 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	5,532	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>1,784</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,137
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,784</b>	<b>Total</b>	<b>5,532</b>	<b>Total</b>	<b>9,137</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,089</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	245
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,089</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>245</b>

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Purchase of office desk and shelves. Purchase of office desk and shelves Lockable shelves and two office chairs purchased.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>584</b>	<i>Domestic Dev't</i>	584	<i>Domestic Dev't</i>	2,109
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>584</b>	<b>Total</b>	<b>584</b>	<b>Total</b>	<b>2,109</b>

#### Output: Other Capital

Non Standard Outputs: Purchase of a digital camera Purchased of a digital camera

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Computer repair and service, Motor vehicle repair & service, Salaries paid for five Audit staff, Quaterly reports prepared, Management of bank account done and contribution to association of Local Government internal Auditors	Computer repair and service, Motor vehicle repair & service, Salaries paid for five Audit staff, Quaterly reports prepared, Management of bank account done once	4 Quaterly reports prepared, Management of bank account done and contribution to association of Local Government internal Auditors
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Wage Rec't:	30,000	Wage Rec't:	35,192	Wage Rec't:	30,000
Non Wage Rec't:	3,250	Non Wage Rec't:	2,572	Non Wage Rec't:	900
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>33,250</b>	<b>Total</b>	<b>37,764</b>	<b>Total</b>	<b>30,900</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Department audits in Torasis ward, Sub county audits in all sub counties, Audit of secondary schools Chesower s/c, Tulel s/c, kabei S/c, Bukwo TC, Bukwo S/c, Chepkwasta S/c And Suam s/c, Audit of NAADS in all sub counties, Primary schools in all s/c Audit of health units in all s/c)	1 (Department audits in torasis ward, Audit of NAADS in all sub counties, All primary schools and health facilities in the district.)	4 (Department audits in Torasis ward, Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, Chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of health units in all sub counties)
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Date of submitting Quaterly Internal Audit Reports	25/07/2014 (Quarterly Internal Audit Reports will be submitted to the office of the district chairperson)	30/06/2014 (Reports was submitted to the office of the district chairperson)	25/07/2014 (One Audit report submitted to the office of the district chairperson)
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Non Standard Outputs:	Verification of projects one project in each of the following institutions; Chepkwasta HCII, Kapkoloswo HCII, Chesimat HCII, Kamet HCII, Kbukwo Primarprimary s school, Cheboi Primary school, Completion of 2 classroom block in senendet primary school.	Verification of projects in Chepkwasta HCII, Kapkoloswo HCII, Chesimat HCII, Kamet HCII, Kbukwo Primarprimary s school, Cheboi Primary school, Completion of 2 classroom block in senendet primary school done	Verification of projects one project in each of the following institutions; Chepkwasta HCII, Aralam HCII.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,250	Non Wage Rec't:	3,582	Non Wage Rec't:	14,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>12,250</b>	<b>Total</b>	<b>3,582</b>	<b>Total</b>	<b>14,600</b>

##### 2. Lower Level Services

# Vote: 567 Bukwo District

## Workplan Outputs

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

### 11. Internal Audit

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

Non Standard Outputs:

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>5,842,674</b>	<i>Wage Rec't:</i>	5,190,533	<i>Wage Rec't:</i>	8,581,481
<i>Non Wage Rec't:</i>	<b>3,083,888</b>	<i>Non Wage Rec't:</i>	1,748,397	<i>Non Wage Rec't:</i>	3,713,848
<i>Domestic Dev't</i>	<b>2,340,912</b>	<i>Domestic Dev't</i>	2,348,575	<i>Domestic Dev't</i>	1,594,559
<i>Donor Dev't</i>	<b>469,601</b>	<i>Donor Dev't</i>	270,589	<i>Donor Dev't</i>	462,337
<b>Total</b>	<b>11,737,075</b>	<b>Total</b>	<b>9,558,093</b>	<b>Total</b>	<b>14,352,225</b>

# Vote: 567 Bukwo District

## Workplan Details

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

### 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	General Staff Salaries	277,182
		Computer supplies and Information Technology (IT)	1,000
		Small Office Equipment	383
		Bank Charges and other Bank related costs	1,200
		Telecommunications	3,000
		Travel inland	9,492
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	9,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		<b>Wage Rec't:</b>	277,182
		<b>Non Wage Rec't:</b>	26,075
		<b>Domestic Dev't</b>	0
		<b>Donor Dev't</b>	0
		<b>Total</b>	<b>303,257</b>

#### 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.	Printing, Stationery, Photocopying and Binding	6,295
		Travel inland	7,660
		<b>Wage Rec't:</b>	0
		<b>Non Wage Rec't:</b>	13,955
		<b>Domestic Dev't</b>	0
		<b>Donor Dev't</b>	0
		<b>Total</b>	<b>13,955</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	Staff Training	24,069
Availability and implementation of LG capacity building policy and plan	Yes (One capacity building plan available in Human resource office .)		
Non Standard Outputs:	60 staff trained on basic functional skill and 8 staff on Career development		
		<b>Wage Rec't:</b>	0
		<b>Non Wage Rec't:</b>	0
		<b>Domestic Dev't</b>	24,069

# Vote: 567 Bukwo District

## Workplan Details

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

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,069</b>

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

% age of LG establish posts filled	0 (Not planned)	Printing, Stationery, Photocopying and Binding	3,000
Non Standard Outputs:	4 supervision reports produced in Administration office.	Travel inland	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>

#### 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	Welfare and Entertainment Special Meals and Drinks Small Office Equipment Subscriptions Telecommunications Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils	3,000 1,500 500 5,500 2,000 1,500 6,900 3,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,500</b>

#### Output: Records Management

Non Standard Outputs:	Data/information managed	Printing, Stationery, Photocopying and Binding Travel inland	2,000 2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not planned)	Non Residential buildings (Depreciation)	115,794
No. of existing administrative buildings rehabilitated	1 (Rehabilitation of administration office,)		
No. of administrative buildings constructed	1 (Construction of Council Hall in district headquarters)		
Non Standard Outputs:	Purchase of Power stabiliser, Printer and its accessories		

# Vote: 567 Bukwo District

## Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	115,794
Donor Dev't	0
<b>Total</b>	<b>115,794</b>

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

No. of motorcycles purchased	1 (Procurement of one motorcycle for planning unit.)	Transport equipment	16,965
No. of vehicles purchased	0 (Not planned)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	16,965
Donor Dev't	0
<b>Total</b>	<b>16,965</b>

#### 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.)	Other Fixed Assets (Depreciation)	4,000
Non Standard Outputs:	Purchase of a digital Camera for internal Audit		

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

#### 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.	Intangible Fixed Assets	49,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	49,000
Donor Dev't	0
<b>Total</b>	<b>49,000</b>



# Vote: 567 Bukwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	277,182
	<i>Non Wage Rec't:</i>	76,530
	<i>Domestic Dev't</i>	209,827
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>563,539</b>

## Workplan Details

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

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

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/7/2014 (Ministry of finance)	<i>General Staff Salaries</i>	93,915
		<i>Computer supplies and Information Technology (IT)</i>	1,255
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 equipments , 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,	<i>Special Meals and Drinks</i>	661
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	580
		<i>Travel inland</i>	1,980
		<i>Fuel, Lubricants and Oils</i>	3,600
		<i>Maintenance - Vehicles</i>	3,000

<i>Wage Rec't:</i>	93,915
<i>Non Wage Rec't:</i>	12,076
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>105,991</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	18000000 (All sub-counties and district headquarters)	<i>Special Meals and Drinks</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	7,700

# Vote: 567 Bukwo District

## Workplan Details

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

### 2. Finance

Value of Other Local Revenue Collections	96000000 (All sub-counties and district headquarters)	Travel inland	5,400
Value of Hotel Tax Collected	2000000 (Suam subcounty and bukwo town council)	Fuel, Lubricants and Oils	2,800
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.		
		Wage Rec't:	0
		Non Wage Rec't:	16,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>16,800</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/6/2014 (District council hall)	Special Meals and Drinks	1,000
Date of Approval of the Annual Workplan to the Council	15/04/2014 (District council hall)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	Preparation of one set of budget and 36 copies of budget,preparation of one set of workplan and 36 copies,		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	22/09/2014 (District council hall)	Printing, Stationery, Photocopying and Binding	2,300
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 management meetings with office of auditor generals and responding to management letters from auditor generals,monitering and mentering of twelve sub-counties on preparation of accounts and answering audit queries.	Travel inland	7,360
		Fuel, Lubricants and Oils	3,395
		Wage Rec't:	0
		Non Wage Rec't:	13,055
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 567    Bukwo District

## Workplan Details

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

### 2. Finance

*Total*      13,055

# Vote: 567 Bukwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	93,915
	<i>Non Wage Rec't:</i>	44,931
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>138,846</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	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	<i>General Staff Salaries</i>	140,551
		<i>Allowances</i>	45,410
		<i>Welfare and Entertainment</i>	1,337
		<i>Special Meals and Drinks</i>	1,140
		<i>Printing, Stationery, Photocopying and Binding</i>	1,640
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Travel inland</i>	23,000
		<i>Fuel, Lubricants and Oils</i>	13,000
		<i>Maintenance - Vehicles</i>	12,000
		<i>Wage Rec't:</i>	140,551
		<i>Non Wage Rec't:</i>	100,127
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>240,678</b>

#### Output: LG procurement management services

Non Standard Outputs:	Hold 6 contracts committee meetings, 4 evaluation committee meetings, 4 reports submitted to PPDA	<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	2,343
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,343
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,343</b>

#### 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.	<i>General Staff Salaries</i>	23,400
		<i>Allowances</i>	9,000
		<i>Recruitment Expenses</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Special Meals and Drinks</i>	1,560

# Vote: 567 Bukwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 3. Statutory Bodies

<i>Printing, Stationery, Photocopying and Binding</i>	1,800
<i>Subscriptions</i>	200
<i>Travel inland</i>	2,860
<i>Fuel, Lubricants and Oils</i>	601
<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	18,821
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,221</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Land board offices)	<i>Allowances</i>	3,280
No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications approved)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	3,594
Non Standard Outputs:	4 Land board meetings at district headquarters.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,874
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,874</b>

#### 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.)	<i>Allowances</i>	9,000
		<i>Welfare and Entertainment</i>	400
No. of LG PAC reports discussed by Council	4 (District council Hall)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel abroad</i>	3,504
Non Standard Outputs:	Facilitate 4 field verifications	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,904</b>

#### 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.	<i>Statutory salaries</i>	95,640
		<i>Travel inland</i>	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>100,440</b>

#### Output: Standing Committees Services

<i>Allowances</i>	16,200
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# Vote: 567    Bukwo District

## Workplan Details

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

### 3. Statutory Bodies

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,200</b>

# Vote: 567 Bukwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	163,951
	<i>Non Wage Rec't:</i>	263,709
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>427,660</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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	Printing, Stationery, Photocopying and Binding	400
		Telecommunications	300
		Travel inland	5,458
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,158
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,158</b>

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

No. of technologies distributed by farmer type	1565 (1400 in Bukwo Chesower, Riwo, Kaptererwo and Suam, 1620 in Chepkwasta, 920 in Bukwo town council, 1170 in kamet, senendet, kortel and kabei)	General Staff Salaries	183,845
		Bank Charges and other Bank related costs	370
		Travel inland	12,736
		Maintenance - Vehicles	7,000
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 statements and delivery of URA and NSSF cheques.	<i>Wage Rec't:</i>	183,845
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,106
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>203,951</b>

##### 2. Lower Level Services

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

No. of functional Sub	12 (In all 11 subcounties including the Town Council)	NAADS	151,667
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# Vote: 567 Bukwo District

## Workplan Details

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

### 4. Production and Marketing

County Farmer Forums	
No. of farmer advisory demonstration workshops	12 (1 demonstration in each sub county including the Town council.)
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 T/C, Chepkwasta S/C , Chesower S/C, Kabei S/C, Kamet S/C, Kortek S/C, Riwo S/C, Senendet S/C, Suam S/C and Tulel S/C))
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 Kaptewrerwo s/c, 126 in Chesower s/c, 126 in Tulel s/c, 105 in senendet s/c, 105 in Kabei s/c, 105 in Kortek s/c, 105 in Kamet s/c, 168 in Chepkwasta s/c, and 84 in Bukwo Town Council s/c . 201 Market oriented farmers receive technologies (Suam s/c=18, Kaptererwo s/c =18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c =21, Bukwo T/C=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel s/c=18, Chesower s/c=15) and 24 Commercialising Farmers receive funds)
Non Standard Outputs:	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.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	151,667
Donor Dev't	0
<b>Total</b>	<b>151,667</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

General Staff Salaries	61,616
Printing, Stationery, Photocopying and Binding	1,416
Travel inland	4,242
Maintenance – Machinery, Equipment & Furniture	4,194



# Vote: 567 Bukwo District

## Workplan Details

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

### 4. Production and Marketing

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.

Wage Rec't: 61,616  
 Non Wage Rec't: 9,852  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 71,468**

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Travel inland	4,614
		Fuel, Lubricants and Oils	2,000
Non Standard Outputs:	100 plant clinic days in the sub counties of chesower, kabei, bukwo, senendet and suam (20 days each)		
		Wage Rec't:	0
		Non Wage Rec't:	6,614
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,614</b>

#### 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.)	Printing, Stationery, Photocopying and Binding	500
		Agricultural Supplies	12,000
		Travel inland	4,874
		Fuel, Lubricants and Oils	2,300
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		
		Wage Rec't:	0
		Non Wage Rec't:	19,674
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>19,674</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	150 (Suam town boad, Bukwo Town Council, Riwo and Tulel slaughter slabs.)	Medical and Agricultural supplies	2,000
		Travel inland	2,000

# Vote: 567 Bukwo District

## Workplan Details

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

### 4. Production and Marketing

No of livestock by types using dips constructed	0 (Not planned)	Fuel, Lubricants and Oils	1,000
No. of livestock vaccinated	109300 (Vaccinate 2000 pets against rabbies, 2,300 small ruminants against PPR disease, 20,000 cattle against Foot and mouth diseses and Lumpy skin disease and 85,000 poultry against New castle disease.)		
Non Standard Outputs:	none		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

# Vote: 567 Bukwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	245,461
	<i>Non Wage Rec't:</i>	41,140
	<i>Domestic Dev't</i>	177,931
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>464,532</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	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	General Staff Salaries	1,745,511
		Incapacity, death benefits and funeral expenses	150
		Workshops and Seminars	5,000
		Recruitment Expenses	5,000
		Hire of Venue (chairs, projector, etc)	5,000
		Computer supplies and Information Technology (IT)	2,540
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	17,631
		Small Office Equipment	400
		Bank Charges and other Bank related costs	432
		Telecommunications	540
		Water	300
		Other Utilities- (fuel, gas, firewood, charcoal)	200
		Travel inland	285,328
		Fuel, Lubricants and Oils	40,684
		Maintenance - Vehicles	6,000
		Maintenance – Machinery, Equipment & Furniture	267
		<i>Wage Rec't:</i>	1,745,511
		<i>Non Wage Rec't:</i>	20,613
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	349,359
		<b>Total</b>	<b>2,115,483</b>

##### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000 (Bukwo General Hospital)	Conditional transfers for District Hospitals	109,500
% age of approved posts filled with trained health workers	60 ( Bukwo General Hospital)		

# Vote: 567 Bukwo District

## Workplan Details

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

### 5. Health

Number of total outpatients that visited the District/ General Hospital(s).	36500 (Bukwo General Hospital)
No. and proportion of deliveries in the District/General hospitals	480 (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,

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	109,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>109,500</b>

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	6000 (Bukwo HCIV)	<i>Conditional transfers for PHC- Non wage</i>	7,520
No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (Bukwo HCIV)		
Number of inpatients that visited the NGO hospital facility	1200 (Bukwo HCIV)		
Non Standard Outputs:	EPI outreaches, HCT outreaches conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,520
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,520</b>

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

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)	<i>Transfers to other govt. units</i>	57,000
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)		

# Vote: 567 Bukwo District

## Workplan Details

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

### 5. Health

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)

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)

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)

%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)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

70 (730 villages in the district)

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)

Non Standard Outputs:

PHC funds transferred to all the health units on a quarterly basis

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>57,000</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village

1 (Construction of 5 stance pit latrine in Chepkwasta HCII) *Conditional transfers for PHC - development*

No. of villages which have been declared Open Defecation Free(ODF)

0 (Not 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

# Vote: 567 Bukwo District

## Workplan Details

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

Domestic Dev't	18,346
Donor Dev't	0
<b>Total</b>	<b>18,346</b>

#### 3. Capital Purchases

##### Output: Other Capital

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

##### Output: Healthcentre construction and rehabilitation

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

##### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	Non Residential buildings (Depreciation)	136,319
No of maternity wards constructed	2 (Completion of Chepkwasta HCII in Chepkwasta Sub county and construction of phase 1 of Kapkolswo HCIII in Kaptererwo sub county)		
Non Standard Outputs:	Inspection and Monitoring construction works in Chepkwasta HCII and Kapkolswo HCIII		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	136,319
		Donor Dev't	0
		<b>Total</b>	<b>136,319</b>

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

No of OPD and other wards rehabilitated	1 (Kamet HC II)	Non Residential buildings (Depreciation)	91,839
No of OPD and other wards constructed	1 (Construction of Standard OPD block in Chesimat HCII located in Kortek Sub County)		
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.		

# Vote: 567    Bukwo District

## Workplan Details

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

### 5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	91,839
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>91,839</b>

# Vote: 567 Bukwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,745,511
	<i>Non Wage Rec't:</i>	194,633
	<i>Domestic Dev't</i>	248,684
	<i>Donor Dev't</i>	349,359
	<b>Total</b>	<b>2,538,187</b>

## Workplan Details

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

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	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)	General Staff Salaries	3,893,897
		Printing, Stationery, Photocopying and Binding	3,003
		Travel inland	11,000
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)		
Non Standard Outputs:	8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Checques and Bank Statements 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>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,003
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,907,900</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	50 (3 in Bukwo p/s, 3 in Amanang p/s, 11 in Kortek p/s, 1 in Chesower p/s, 1 in Kapkoros p/s, 6 in Chepkwasta p/s, 2 in Riwo p/s, 2 in Rwandet p/s, 2 in Senendet p/s, 2 in Mokoyon p/s, 3 in Suam p/s, 2 in Chemuron p/s, 1 in Kamet p/s, 1 in Tulel p/s, 2 in Kapsiywo p/s and 1 in Brim p/s)	LG Conditional grants	278,014
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# Vote: 567 Bukwo District

## Workplan Details

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

### 6. Education

No. of pupils enrolled in UPE	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 Ka,ptererwo 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, 41sta s/c, 41in Suam sub county, 41 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek s/c, 45 in Tulel s/c, 50 in kamet s/c and 40 in Chesower s/c.)
No. of pupils sitting PLE	2235 (220 in Bukwo s/c, 190in 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 171in Chesower s/c.)
Non Standard Outputs:	Not planned

Wage Rec't:	0
Non Wage Rec't:	278,014
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>278,014</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Pay retentions for projects implemented in FY2010/11 and FY2011/12	Non Residential buildings (Depreciation)	2,350
		Monitoring, Supervision & Appraisal of capital works	400
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,750
		Donor Dev't	0
		<b>Total</b>	<b>2,750</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure 2 (HONDA) motor cycle for inspection of schools	Transport equipment	30,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		<b>Total</b>	<b>30,000</b>

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

Non Standard Outputs:	Procure one Lap Top Computer for processing SFG/PRDP Reports	Machinery and equipment	2,820
		Other Structures	28
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,848

# Vote: 567 Bukwo District

## Workplan Details

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

Donor Dev't 0

**Total 2,848**

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Construction of a water tank at Amanang p/s	Other Structures	6,925
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,925
		Donor Dev't	0
		<b>Total</b>	<b>6,925</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Pay retentions for supply of office furniture to education office (FY2012/13)	Furniture and fittings (Depreciation)	90
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	90
		Donor Dev't	0
		<b>Total</b>	<b>90</b>

#### Output: Other Capital

Non Standard Outputs:	Supply and installation of lightening Arrestors in Brimp/s, Amanang p/s and Kortek p/s	Other Fixed Assets (Depreciation)	7,800
		Monitoring, Supervision & Appraisal of capital works	1,200
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,000
		Donor Dev't	0
		<b>Total</b>	<b>9,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (2 classrooms and office at Chebinyiny p/s)	Non Residential buildings (Depreciation)	108,597
No. of classrooms constructed in UPE	4 (2 in Aryowet p/s and 2 in Ndilai Ndilai p/s)	Engineering and Design Studies & Plans for capital works	1,096
Non Standard Outputs:	Pay Retentions for Renovation of a 2 classrooms at Chepkuto p/s	Monitoring, Supervision & Appraisal of capital works	1,600
		Gross Tax	450
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	111,743
		Donor Dev't	0
		<b>Total</b>	<b>111,743</b>

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	Non Residential buildings (Depreciation)	46,422
No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at Muimet primary school)	Engineering and Design Studies & Plans for capital works	400
		Monitoring, Supervision & Appraisal of capital works	2,200

# Vote: 567 Bukwo District

## Workplan Details

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

### 6. Education

Non Standard Outputs: Pay retentions for renovation of 2 classrooms and office at Senendet p/s and repayment of un-paid balances for construction of a 2 classroom block at Cheboi p/s

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	49,022
Donor Dev't	0
<b>Total</b>	<b>49,022</b>

#### Output: Latrine construction and rehabilitation

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

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

No. of latrine stances rehabilitated	0 (Not Planned)	Non Residential buildings (Depreciation)	52,022
No. of latrine stances constructed	15 (5 at Chemwabit p/s, 5 at Kapkoros p/s and 5 at Chesimat p/s)	Engineering and Design Studies & Plans for capital works	510
Non Standard Outputs:	Not planned	Monitoring, Supervision & Appraisal of capital works	3,800
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	56,332
		Donor Dev't	0
		<b>Total</b>	<b>56,332</b>

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

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St	General Staff Salaries	1,080,302
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# Vote: 567 Bukwo District

## Workplan Details

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

### 6. Education

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.)

No. of students sitting O level 836 (210 in Amanang SS, 140 in Chesower SS, 107 in Kabei SS, 130 in S Josephs Girls, 99 in Border college and 50 in Kabyoyon High sch, 60 in Chepkwasa SS and 40 in Tulel SS)

Non Standard Outputs: Not planned

Wage Rec't: 1,080,302  
Non Wage Rec't: 0  
Domestic Dev't 0  
Donor Dev't 0  
**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)

Non Standard Outputs: Not planned

Wage Rec't: 0  
Non Wage Rec't: 755,357  
Domestic Dev't 0  
Donor Dev't 0  
**Total 755,357**

#### 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 General Staff Salaries 39,062  
Special Meals and Drinks 2,000  
6 co-ordination trips to kampala, Mbale and kapchorwa Travel inland 2,000  
Maintenance - Vehicles 10,000  
Provide staff welfare (break tea) to 10 staff at District HQRs  
Reapair of vehicle for monitoring of schools

Wage Rec't: 39,062  
Non Wage Rec't: 14,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 53,062**

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

No. of tertiary institutions 1 (Bukwo technical Institute) Printing, Stationery, Photocopying and 2,738

# Vote: 567 Bukwo District

## Workplan Details

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

inspected in quarter		<i>Binding</i>	
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)	<i>Travel inland</i>	18,000
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)		
No. of inspection reports provided to Council	4 (District HQRs)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,738
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,738</b>

#### Output: Sports Development services

Non Standard Outputs:	Conduct 2 National Sports Events (National Primary Athletics Championship and Bukwo Road Race)	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (Not planned)	<i>Travel inland</i>	2,000
No. of SNE facilities operational	0 (Not planned)		
Non Standard Outputs:	Identification, assessment and placement of 200 SNE learners		
	Submission of 4 Subvention Grant accountabilities to Ministry of education and Sports Kampala		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

# Vote: 567 Bukwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	5,013,261
	<i>Non Wage Rec't:</i>	1,072,109
	<i>Domestic Dev't</i>	289,233
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,374,603</b>

## Workplan Details

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

*Function: District, Urban and Community Access Roads*

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	1workplan and four(4) Progress reports to submitted to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and two motorcycles for works office) Repaired and maintained.,monitoring and supervisor reports prepared, purchase of a laptop computer	<i>General Staff Salaries</i>	50,652
		<i>Allowances</i>	0
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Wage Rec't:</i>	50,652
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,652</b>

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

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

#### 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	<i>LG Unconditional grants</i>	26,945
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# Vote: 567 Bukwo District

## Workplan Details

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

### 7a. Roads and Engineering

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,945
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,945</b>

#### 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) *Conditional transfers for Road Maintenance* 68,667

Length in Km of Urban unpaved roads routinely maintained 17 (17km Reuben road, 0.36km Kapsukwar road, 1.5km Kapkusum street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Salis close 0.25kmNgirio close 0.08,km and ,Orphanage road 0.8km,Sabila road 0.9,km Chepterere lower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km,Bush stree! 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km maintained)

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	68,667
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,667</b>

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

No. of bridges maintained 4 ( Bridges to be maintained;1bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi-kapkoros road) *Conditional transfers for Road Maintenance* 136,356

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 o f -administration-kamukamba)

# Vote: 567 Bukwo District

## Workplan Details

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

### 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- sossyo 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

Wage Rec't: 0

Non Wage Rec't: 136,356

Domestic Dev't 0

Donor Dev't 0

**Total 136,356**

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired 0 (No activity planned) *Conditional transfers to feeder roads* 89,733

Length in Km of District roads maintained. 2 ( Rehabilitation of 1.6km at Mutuset - *maintenance workshops*

Lengths in km of community access roads maintained 0 (Not planned)

Non Standard Outputs: payment of retation for culvert installation and bridges

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 89,733

Donor Dev't 0

**Total 89,733**

#### 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 *Maintenance – Machinery, Equipment & Furniture* 108,667

Wage Rec't: 0

Non Wage Rec't: 108,667

Domestic Dev't 0

Donor Dev't 0

**Total 108,667**



# Vote: 567 Bukwo District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	12 Monthly salary paid for 5 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.	General Staff Salaries	15,466
		Computer supplies and Information Technology (IT)	4,200
		Special Meals and Drinks	4,655
		Printing, Stationery, Photocopying and Binding	4,320
		Bank Charges and other Bank related costs	999
		Travel inland	10,430
		Fuel, Lubricants and Oils	4,400
		Wage Rec't:	15,466
		Non Wage Rec't:	999
		Domestic Dev't	28,005
		Donor Dev't	0
		<b>Total</b>	<b>44,470</b>

##### Output: Supervision, monitoring and coordination

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.)	Printing, Stationery, Photocopying and Binding	1,004
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation coordination meetings held)	Travel inland	3,034
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, Ttulel and Chesower and Bukwo town council.)	Fuel, Lubricants and Oils	3,034
No. of supervision visits during and after construction	60 (Construction supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam, Chemwamat in Chepkwasta, Sukwo in Kortek sub counties and shallow wells lower Bukwo, kaptererwo, Riwo subcounties)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put planned)		
Non Standard Outputs:	District Water Supply and Sanitation coordination meetings held		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,072
		Donor Dev't	0
		<b>Total</b>	<b>7,072</b>

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

# Vote: 567 Bukwo District

## Workplan Details

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

No. of water points rehabilitated	0 (No output planned)	<i>Special Meals and Drinks</i>	3,950
% 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.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,700
		<i>Travel inland</i>	14,404
		<i>Fuel, Lubricants and Oils</i>	4,106
		<i>Maintenance – Other</i>	3,200

% of rural water point sources functional (Shallow Wells )	98 (98 Percentage functionality of 10 Shallow wells in Riwo, kapterewo sub counties, and Bukwo Town council)
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.)

No. of public sanitation sites rehabilitated	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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,360
<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,360</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

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.)	Special Meals and Drinks	3,249
		Printing, Stationery, Photocopying and Binding	2,417
		Travel inland	11,604
		Fuel, Lubricants and Oils	4,730
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.)		
No. Of Water User Committee members trained	120 ( 120 User comiittees members established)		
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 promte water and sanitation.)		

# Vote: 567 Bukwo District

## Workplan Details

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (No out put planned)

Non Standard Outputs: Water user committees established. Post construction support undertaken.

Wage Rec't: 0  
 Non Wage Rec't: 22,000  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 22,000**

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Vehicle Serviced and 2 Motorcycles Repaired in the District Water Office. Other Fixed Assets (Depreciation)

9,880

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 9,880  
 Donor Dev't 0  
**Total 9,880**

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 3 (one shallow in each of the subcountie of Kaptererwo, Bukwo, and Riwo along the lower zone.) Other Fixed Assets (Depreciation)

18,000

Non Standard Outputs: Water user committees established. Post construction suport undertaken.

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 18,000  
 Donor Dev't 0  
**Total 18,000**

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 3 (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, Water borne toilet in the District Administration Offices.Outstanding payment for Tasakya phase II.) Other Fixed Assets (Depreciation)

305,081

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (No out put planned)

Non Standard Outputs: Water user committees established, Post construction support to user committees undertaken.

# Vote: 567 Bukwo District

## Workplan Details

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

### 7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	305,081
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>305,081</b>

#### 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)	<i>Other Fixed Assets (Depreciation)</i>	55,000
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.)		
Non Standard Outputs:	Water user committes trained,Post Construction support undertaken,Planning Advocacy meetings done, Districtct water supply and sanitation committee meetngs held.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>55,000</b>

# Vote: 567 Bukwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	66,118
	<i>Non Wage Rec't:</i>	364,634
	<i>Domestic Dev't</i>	545,831
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>976,583</b>

## Workplan Details

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff paid salary,	<i>General Staff Salaries</i>	52,579
	motorcycle repaired, quarterly	<i>Special Meals and Drinks</i>	1,000
	sectoral meetings held, quarterly	<i>Travel inland</i>	3,000
	progressive reports prepared, office	<i>Maintenance - Vehicles</i>	600
	equipment procured.		
		<i>Wage Rec't:</i>	52,579
		<i>Non Wage Rec't:</i>	4,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>57,179</b>

#### 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 10 chekwir 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.)	<i>Agricultural Supplies</i>	13,287
Area (Ha) of trees established (planted and surviving)	9 (2 in Kapkwokoyo parish, 2 mutushet parish and 2 chekwir parish and 3 in institutions (0.5 cheboi primary school, 0.5 in mokoyon primary school, 0.5 in Muimet primary school, 0.5 in Sosho primary school, 0.5 in mutushet primary schools, 0.5 in Bukwo general hospital.)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	2,287
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,287</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Kwirwot local forest reserve in Suam Sub county.)	<i>Travel inland</i>	1,000
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# Vote: 567 Bukwo District

## Workplan Details

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

Non Standard Outputs:

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

#### 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-cuonties.)	Travel inland	837
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Non Standard Outputs: Not planned.

Wage Rec't:	0
Non Wage Rec't:	837
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>837</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Bukwo, Kaptererwo, Senendet and Bukwo sub- County.)	Travel inland	1,674
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No. of Wetland Action Plans and regulations developed  
1 (bukwo river (town council area ))

Non Standard Outputs: Procurement of 2790 tree seedlings to restore Bukwo river.

Wage Rec't:	0
Non Wage Rec't:	1,674
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,674</b>

#### 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)	Travel inland	1,116
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Non Standard Outputs: Not planned

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

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

No. of community women and men trained in ENR monitoring	3 (kapkwokoyo in kortek ,kowobelyo kabei ,chekwir in kamet sub counties)	Travel inland	1,500
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	1,500
Domestic Dev't	0

# Vote: 567 Bukwo District

## Workplan Details

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

### 8. Natural Resources

*Donor Dev't* 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)	<i>Travel inland</i>	1,645
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Non Standard Outputs:

*Wage Rec't:* 0

*Non Wage Rec't:* 1,645

*Domestic Dev't* 0

*Donor Dev't* 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- County Riwo Sub- County.)	<i>Travel inland</i>	4,827
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Non Standard Outputs:

*Wage Rec't:* 0

*Non Wage Rec't:* 4,827

*Domestic Dev't* 0

*Donor Dev't* 0

**Total** 4,827

# Vote: 567 Bukwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	52,579
	<i>Non Wage Rec't:</i>	28,199
	<i>Domestic Dev't</i>	2,287
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>83,064</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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, Preparation and Submission of reports to Ministry of Gender	<i>General Staff Salaries</i>	26,497
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	26,497
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,497</b>

**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)	<i>Hire of Venue (chairs, projector, etc)</i>	771
		<i>Printing, Stationery, Photocopying and Binding</i>	11,551
		<i>Travel inland</i>	30,000
		<i>Fuel, Lubricants and Oils</i>	25,000
Non Standard Outputs:	Not planned	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	67,322
		<b>Total</b>	<b>67,322</b>

**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, Kaptererwo S/C, Chepkwasta S/C, Kortek, Riwo, Kabei, Kamey, Tulel, and Chesower s/c)	<i>Travel inland</i>	2,015
Non Standard Outputs:	Not planned	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,015
		<i>Domestic Dev't</i>	0



# Vote: 567 Bukwo District

## Workplan Details

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

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,015</b>

#### Output: Adult Learning

No. FAL Learners Trained	520 (57 Suam S/C, 47 Kaptererewo 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)	Welfare and Entertainment	310
		Printing, Stationery, Photocopying and Binding	390
		Travel inland	4,540
		Fuel, Lubricants and Oils	2,715
Non Standard Outputs:	Not planed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,955
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,955</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (One youth council supported at Communit Based Services office (District Headquarters))	Printing, Stationery, Photocopying and Binding	152
		Travel inland	2,410
Non Standard Outputs:	Not planed	Fuel, Lubricants and Oils	340
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,902</b>

#### 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)	Travel inland	16,601
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,601
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,601</b>

#### 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	Special Meals and Drinks	10,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	15,000
		Fuel, Lubricants and Oils	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	35,000
		<b>Total</b>	<b>35,000</b>

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

# Vote: 567 Bukwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>9. Community Based Services</b>			
No. of women councils supported	1 (4 Women executive meetings , 1 mobilization meetings , 1 womens day celebrationoraisi Ward in Totasis ward	Hire of Venue (chairs, projector, etc)	470
		Welfare and Entertainment	750
		Travel inland	1,682
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	2,902
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,902</b>

# Vote: 567 Bukwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	26,497
	<i>Non Wage Rec't:</i>	40,375
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	102,322
	<b>Total</b>	<b>169,194</b>

## Workplan Details

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

### 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	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Special Meals and Drinks</i>	720
		<i>Printing, Stationery, Photocopying and Binding</i>	6,300
		<i>Bank Charges and other Bank related costs</i>	540
		<i>Subscriptions</i>	1,160
		<i>Travel inland</i>	10,463
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	11,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	5,027
		<i>Donor Dev't</i>	10,656
		<b>Total</b>	<b>31,683</b>

**Output: District Planning**

No of qualified staff in the Unit	3 (District planning unit)	<i>General Staff Salaries</i>	22,532
No of minutes of Council meetings with relevant resolutions	6 (Office of the senior assistant secretary in charge council)	<i>Printing, Stationery, Photocopying and Binding</i>	1,109
No of Minutes of TPC meetings	12 (District Planning Unit)	<i>Travel inland</i>	10,891
		<i>Maintenance - Civil</i>	10,470
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		
		<i>Wage Rec't:</i>	22,532
		<i>Non Wage Rec't:</i>	22,470
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,002</b>

**Output: Statistical data collection**

# Vote: 567 Bukwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

Non Standard Outputs:	1 statistical abstract updated(collection n of data from all institutions in the district)	Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,500</b>

#### Output: Demographic data collection

Non Standard Outputs:	Preperation of one Demographic report	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

#### 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	Special Meals and Drinks	3,000
		Printing, Stationery, Photocopying and Binding	1,500
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

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

Non Standard Outputs:	4 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.	Printing, Stationery, Photocopying and Binding	137
		Travel inland	9,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	1,137
		Donor Dev't	0
		<b>Total</b>	<b>9,137</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Lockable shelve and two office chairs purchased.	Furniture and fittings (Depreciation)	2,109
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,109
		Donor Dev't	0
		<b>Total</b>	<b>2,109</b>

# Vote: 567 Bukwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	22,532
	<i>Non Wage Rec't:</i>	57,970
	<i>Domestic Dev't</i>	8,273
	<i>Donor Dev't</i>	10,656
	<b>Total</b>	<b>99,431</b>

## Workplan Details

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

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	4 Quaterly reports prepared, Management of bank account done and contribution to association of Local Government internal Auditors	<i>General Staff Salaries</i>	30,000
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	300
		<i>Wage Rec't:</i>	30,000
		<i>Non Wage Rec't:</i>	900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,900</b>

#### 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)	<i>Travel inland</i>	14,600
Date of submitting Quaterly Internal Audit Reports	25/07/2014 (One 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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,600</b>

# Vote: 567    Bukwo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	30,000
	Non Wage Rec't:	15,500
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>45,500</b>

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>32,848.00</b>
<b>Sector: Education</b>				<b>32,848.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,848.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>30,000.00</b>
LCII: Not Specified				
<b>procure 2 HONDA motor cycle at district</b>		Conditional Grant to SFG	231004 Transport equipment	30,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,848.00</b>
LCII: Not Specified				
<b>Procure 1 Lap Top Computer</b>		Conditional Grant to SFG	231005 Machinery and equipment	2,820.00
<b>Engraving Lap Top Computer</b>		Conditional Grant to SFG	312104 Other Structures	28.00
<i>Capital Purchases</i>				
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>373,560.07</b>
<b>Sector: Agriculture</b>				<b>13,208.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>13,208.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,208.36</b>
LCII: Not Specified				
<b>Bukwo sub county</b>		Conditional Grant for NAADS	321429 NAADS	13,208.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,324.84</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,324.84</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245.44</b>
LCII: Muimet				
<b>bukwo</b>		Other Transfers from Central Government	263102 LG Unconditional grants	2,245.44
<b>Output: District Roads Maintainence (URF)</b>				<b>7,079.40</b>
LCII: Amanang				
<b>Bukwo sub county</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,344.40
LCII: Sosho				
<b>Bukwo sub county</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,735.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>304,199.52</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,048.80</i>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>6,925.00</b>
LCII: Kululu				

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Installation of a water tank at Amanang p/s</b>	Loche	LGMSD (Former LGDP)	312104 Other Structures	6,925.00
<b>Output: Other Capital</b>				<b>2,600.00</b>
LCII: Kululu				
<b>installation of lightening arrestors in Amanang p/s</b>	Loche village	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	2,600.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>47,259.00</b>
LCII: Cheboi				
<b>Pay un paid balances for Construction of a 2 classroom block at Cheboi p/s in FY 2013/2014</b>	Chebombayet village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	8,019.00
LCII: Muimet				
<b>2 classrooms at Muimet p/s</b>	Muimet village	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,800.00
<b>Construction of 2 classrooms at Muimet p/s</b>	Muimet	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	37,040.00
<b>Engraving 2 classrooms at Muimet p/s</b>		Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,264.80</b>
LCII: Cheboi				
<b>Cheboi Primary School</b>	Chebombayet	Conditional Grant to Primary Education	263101 LG Conditional grants	4,495.77
LCII: Kululu				
<b>Amanang Primary School</b>	Loch	Conditional Grant to Primary Education	263101 LG Conditional grants	9,688.16
LCII: Muimet				
<b>Muimet Primary School</b>	Lamitina	Conditional Grant to Primary Education	263101 LG Conditional grants	5,855.49
<b>Kokopchaya Primary School</b>	Kokopchaya	Conditional Grant to Primary Education	263101 LG Conditional grants	4,592.06
LCII: Soshu				
<b>Rwandet Primary School</b>	Rwandet	Conditional Grant to Primary Education	263101 LG Conditional grants	4,633.32
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>218,150.72</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>218,150.72</b>
LCII: Kululu				
<b>Amanang Seceondary School</b>	chemuron	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	218,150.72



# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,246.36</b>
<b>LG Function: Primary Healthcare</b>				<b>12,246.36</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400.00</b>
LCII: Amanang				
<b>Amanang Health Centre II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,400.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>9,846.36</b>
LCII: Amanang				
<b>Chepkwasta HCII</b>		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	9,846.36
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>34,581.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,581.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,000.00</b>
LCII: Muimet				
<b>Construction of a shallow well</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<b>Output: Construction of piped water supply system</b>				<b>28,581.00</b>
LCII: Amanang				
<b>Bukwo gravity flow schemes extension</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	28,581.00
<i>Capital Purchases</i>				
<b>LCIII: Bukwo Town council</b>		<b>LCIV: Kongasis</b>		<b>590,906.23</b>
<b>Sector: Agriculture</b>				<b>10,797.99</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,797.99</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,797.99</b>
LCII: Not Specified				
<b>Bukwo Town council</b>		Conditional Grant for NAADS	321429 NAADS	10,797.99
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>91,691.98</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,691.98</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>68,666.98</b>
LCII: Kapkureson				
<b>Road maintenace of bukwo town council</b>		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	68,666.98
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>23,025.00</b>
LCII: Kapsukwar				

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bukwo town council</b>		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance workshops	23,025.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>155,749.30</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,635.66</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,635.66</b>
LCII: Kabasken				
<b>Kapngokin Primary School</b>	Kapngokin	Conditional Grant to Primary Education	263101 LG Conditional grants	4,378.86
LCII: Kapkureson				
<b>Mokoyon Primary School</b>	Mokoyon	Conditional Grant to Primary Education	263101 LG Conditional grants	6,682.77
<b>Bukwo Primary School</b>	Esso	Conditional Grant to Primary Education	263101 LG Conditional grants	8,574.03
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>136,113.65</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>136,113.65</b>
LCII: Torasis				
<b>Boarder college Academy</b>	chelalachbei	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	57,698.82
<b>St Joseph Bukwo</b>	Esso	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,414.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>133,419.59</b>
<b>LG Function: Primary Healthcare</b>				<b>133,419.59</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,000.00</b>
LCII: Torasis				
<b>Bukwo HCIV</b>		Locally Raised Revenues	312104 Other Structures	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>109,499.99</b>
LCII: Torasis				
<b>Bukwo General Hospital</b>		Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	109,499.99
<b>Output: NGO Hospital Services (LLS.)</b>				
LCII: Torasis				
<b>Bukwo HCIV</b>		Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	7,519.60
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
LCII: Torasis				

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bukwo General Hospital (Health Sub - district)</b>	Town	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	14,400.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,380.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,380.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,880.00</b>
LCII: Torasis				
<b>Repair and Purchase of spares for Motor Vehicle and two motor cycles</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,880.00
<b>Output: Construction of piped water supply system</b>				<b>1,500.00</b>
LCII: Torasis				
<b>Retention payment for Construction of water borne Toilet in the District Administration office</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,500.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>187,867.37</b>
<b>LG Function: District and Urban Administration</b>				<b>185,758.37</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>115,793.72</b>
LCII: Torasis				
<b>Construction of district council hall</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	100,000.00
<b>Renovation of administration block</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,793.72
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>16,964.65</b>
LCII: Torasis				
<b>Procurement of 1 motorcycle for planning Unit</b>		LGMSD (Former LGDP)	231004 Transport equipment	16,964.65
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>Purchase of a digital camera for Internal audit</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	1,000.00
LCII: Torasis				
<b>Purchase of one tops for Procurement unit</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,000.00
<b>Output: Other Capital</b>				<b>49,000.00</b>
LCII: Torasis				

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Pinter and its accessories</b>		LGMSD (Former LGDP)	312302 Intangible Fixed Assets	5,000.00
<b>Procurement of Power stabiliser and its accessories</b>		LGMSD (Former LGDP)	312302 Intangible Fixed Assets	4,000.00
<b>Surveying of Local Government Land</b>		LGMSD (Former LGDP)	312302 Intangible Fixed Assets	40,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>2,109.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,109.00</b>
LCII: Torasis				
<b>Planning unit</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,109.00
<i>Capital Purchases</i>				
<b>LCIII: Chepkwasta</b>		<b>LCIV: Kongasis</b>		<b>257,974.27</b>
<b>Sector: Agriculture</b>				<b>14,682.75</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>14,682.75</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>14,682.75</b>
LCII: Not Specified				
<b>Chepkwasta sub county</b>		Conditional Grant for NAADS	321429 NAADS	14,682.75
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,245.44</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,245.44</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245.44</b>
LCII: Kiretei				
<b>chepkwasta s/c</b>		Other Transfers from Central Government	263102 LG Unconditional grants	2,245.44
<b>Output: District Roads Maintainence (URF)</b>				<b>6,000.00</b>
LCII: Chepkwasta				
<b>Chepkwasta sub county</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>80,680.09</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,354.26</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,148.00</b>
LCII: Not Specified				
<b>2 classrooms at Chepkuto p/s before payment of retentions</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Pay retentions for construction of 2 classrooms at Chepkuto p/s (2012/13 project)</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,948.00
<b>Output: Latrine construction and rehabilitation</b>				<b>6,270.00</b>
LCII: Chepkuto				
<b>Construction of 2 stance latrine at Chepkukuto p/s</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,270.00
Capital Purchases				
Lower Local Services				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,936.26</b>
LCII: Chepkuto				
<b>Chepkuto Primary School</b>	Chepkuto	Conditional Grant to Primary Education	263101 LG Conditional grants	4,076.26
LCII: Chepkwasta				
<b>Chepkwasta primary School</b>	Kween	Conditional Grant to Primary Education	263101 LG Conditional grants	7,480.54
LCII: Kapsarur				
<b>Kapsarur Primary School</b>	Chemwyet	Conditional Grant to Primary Education	263101 LG Conditional grants	4,433.88
LCII: Kapsekek				
<b>Kapsekek Primary School</b>	Kapsekek	Conditional Grant to Primary Education	263101 LG Conditional grants	3,945.59
Lower Local Services				
<b>LG Function: Secondary Education</b>				<b>52,325.83</b>
Lower Local Services				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,325.83</b>
LCII: Chepkwasta				
<b>Chepkwasta SS</b>	kween	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,325.83
Lower Local Services				
<b>Sector: Health</b>				<b>79,366.00</b>
<b>LG Function: Primary Healthcare</b>				<b>79,366.00</b>
Capital Purchases				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>180.00</b>
LCII: Chepkwasta				
<b>Chepkwasta HCII</b>		Conditional Grant to PHC - development	312104 Other Structures	180.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>61,443.00</b>
LCII: Chepkwasta				
<b>chepkwasta HCII</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	55,000.00
LCII: Kapsabit				

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>chepkwasta HCII</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	6,443.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>4,843.00</b>
LCII: Chepkwasta				
<b>Chepkwasta HCII</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,843.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,400.00</b>
LCII: Kapsabit				
<b>Chepkwasta Health Centre III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,000.00
LCII: Kapsarur				
<b>Kapsarur Health Centre II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,400.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>7,500.00</b>
LCII: Chepkwasta				
<b>Chepkwasta HCII</b>		LGMSD (Former LGDP)	263331 Conditional transfers for PHC - development	7,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>75,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>20,000.00</b>
LCII: Chepkwasta				
<b>Retention payment for upgrading Bukwo gravity flow scheme.</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
LCII: Kapsabit				
<b>Retention payment for Construction of chemwamat phase I and III Gravity Flow Scheme.</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,000.00
<b>Output: PRDP-Construction of piped water supply system</b>				<b>55,000.00</b>
LCII: Chepkwasta				
<b>Construction of Chemwamat gravity flow scheme phase III (completion of 12 tapstands)</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	55,000.00
<i>Capital Purchases</i>				
<b>LCIII: Chesower</b>		<b>LCIV: Kongasis</b>		<b>145,647.98</b>
<b>Sector: Agriculture</b>				<b>13,208.36</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,208.36</b>

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,208.36</b>
LCII: Not Specified				
<b>Chesower sub county</b>		Conditional Grant for NAADS	321429 NAADS	13,208.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,284.88</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,284.88</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,490.88</b>
LCII: Kapteka				
<b>Not Specified</b>		Other Transfers from Central Government	263102 LG Unconditional grants	2,245.44
LCII: Nyalit				
<b>chesower s/c</b>		Other Transfers from Central Government	263102 LG Unconditional grants	2,245.44
<b>Output: District Roads Maintenance (URF)</b>				<b>4,794.00</b>
LCII: Chesower				
<b>Chesower sub county</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,794.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>117,154.74</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,825.91</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,064.00</b>
LCII: Not Specified				
<b>2 classrooms at kabokwo p/s before payment of retentions</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
LCII: Nyalit				
<b>Pay retentions for construction of 2 classrooms at Kabokwo p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,864.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,050.00</b>
LCII: Nyalit				
<b>Pay Retentions for Construction of a 5 stance VIP latrine at Kabokwo p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	850.00
<b>Verification before payment of retentions for construction of 5 stance latrine at Kabokwo p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<i>Capital Purchases</i>				

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,711.91</b>
LCII: Chesower				
<b>Chesower Primary School</b>	Chesower	Conditional Grant to Primary Education	263101 LG Conditional grants	7,459.90
<b>Kamunchan Primary School</b>	Kamunchan	Conditional Grant to Primary Education	263101 LG Conditional grants	4,165.66
LCII: Nyalit				
<b>Kabokwo Primary School</b>	Kapswayoy	Conditional Grant to Primary Education	263101 LG Conditional grants	5,582.39
<b>Kapsiywo Primary School</b>	Chekwatit	Conditional Grant to Primary Education	263101 LG Conditional grants	6,503.95
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>90,328.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,328.83</b>
LCII: Chesower				
<b>Chesower SS</b>	Bisho	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	90,328.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000.00</b>
LCII: Nyalit				
<b>Chesower Health Centre III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kabei</b>		<i>LCIV: Kongasis</i>		<b>115,217.15</b>
<b>Sector: Agriculture</b>				<b>11,733.97</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>11,733.97</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,733.97</b>
LCII: Not Specified				
<b>Kabei sub county</b>		Conditional Grant for NAADS	321429 NAADS	11,733.97
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,245.44</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,245.44</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245.44</b>
LCII: Kapterit				
<b>kabei s/c</b>		Other Transfers from Central Government	263102 LG Unconditional grants	2,245.44
<b>Output: District Roads Maintainence (URF)</b>				<b>5,000.00</b>
LCII: Mutushet				



# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabei sub county		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>93,837.74</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,306.91</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,022.00</b>
LCII: Kapseneton				
<b>Pay Retentions for Construction of a 5 stance VIP latrine at St Paul Kapseneton p/s, Kabei s/c.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	822.00
<b>Verification before payment of retentions for construction of 5 stance latrine at St Paul Kapsenetone</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,284.91</b>
LCII: kabei				
<b>Kabei Primary School</b>	Kiptui	Conditional Grant to Primary Education	263101 LG Conditional grants	7,267.34
LCII: Kapseneton				
<b>St Paul Kapseneton Primary</b>	Kapseneton	Conditional Grant to Primary Education	263101 LG Conditional grants	4,213.80
LCII: Mutushet				
<b>Mutushet Primary School</b>	Mutushet	Conditional Grant to Primary Education	263101 LG Conditional grants	7,803.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>73,530.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,530.83</b>
LCII: kabei				
<b>Kabei seed ss</b>	kutung	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	73,530.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,400.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400.00</b>
LCII: Mutushet				
<b>Mutushet Health Centre II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,400.00
<i>Lower Local Services</i>				
<b>LCIII: Kamet</b>		<b>LCIV: Kongasis</b>		<b>38,394.33</b>

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>11,733.97</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>11,733.97</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,733.97</b>
LCII: Not Specified				
<b>Kamet sub county</b>		Conditional Grant for NAADS	321429 NAADS	11,733.97
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,245.44</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,245.44</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245.44</b>
LCII: Lwongon				
<b>kamet s/c</b>		Other Transfers from Central Government	263102 LG Unconditional grants	2,245.44
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>19,014.93</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,014.93</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>798.00</b>
LCII: Lwongon				
<b>Engraving Ndilai p/s</b>		Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	398.00
<b>Monitoring construction of 2 classrooms at Ndilai p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,216.93</b>
LCII: Kamet				
<b>Kamet Primary School</b>	Teshen	Conditional Grant to Primary Education	263101 LG Conditional grants	6,208.23
LCII: Kapkumolon				
<b>Chekhir Primary School</b>	Chekhir	Conditional Grant to Primary Education	263101 LG Conditional grants	5,534.25
LCII: Lwongon				
<b>Ndilai Primary School</b>	Ndilai	Conditional Grant to Primary Education	263101 LG Conditional grants	2,969.01
LCII: Yemitek				
<b>Yemitek Primary School</b>	Kaptoboswo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,505.44
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,400.00</b>
<i>LG Function: Primary Healthcare</i>				<i>5,400.00</i>
<i>Lower Local Services</i>				

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,400.00</b>
LCII: Kamet				
<b>Kamet Health Centre II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,400.00
LCII: Lwongon				
<b>Aralam Health Centre II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kaptererwo</b>		<i>LCIV: Kongasis</i>		<b>48,008.36</b>
<b>Sector: Agriculture</b>				<b>13,208.36</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,208.36</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,208.36</b>
LCII: Not Specified				
<b>Kaptererwo sub county</b>		Conditional Grant for NAADS	321429 NAADS	13,208.36
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>28,800.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>28,800.00</b>
LCII: Not Specified				
<b>Monitoring Rrehabilitation of 2 classrooms and office at Chebinyiny p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<b>Engraving Chebinyiny p/s</b>		Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	298.00
<b>Rehabilitation of 2classrooms and an office at Chebnyiny p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	28,102.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>6,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,000.00</b>
LCII: Kapkoloswo				
<b>Construction of shallow well</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kapterewo</b>		<i>LCIV: Kongasis</i>		<b>163,760.96</b>
<b>Sector: Works and Transport</b>				<b>21,752.14</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,752.14</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245.44</b>
LCII: Kaptererwo				

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>kaptererwo s/c</b>		Other Transfers from Central Government	263102 LG Unconditional grants	2,245.44
<b>Output: District Roads Maintainence (URF)</b>				<b>19,506.70</b>
LCII: Kapkoloswo				
<b>Kapterewo sub county</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,836.70
LCII: Kaptomologon				
<b>Kapterewo sub county</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	14,670.00

### Lower Local Services

**Sector: Education** **62,932.82**

**LG Function: Pre-Primary and Primary Education** **28,358.99**

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **28,358.99**

LCII: Chebinyiny

<b>Chebinyiny Primary School</b>	Chebinyiny	Conditional Grant to Primary Education	263101 LG Conditional grants	4,979.19
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LCII: Kapkoloswo

<b>Kaptererwa Primary School</b>	Kamakunga	Conditional Grant to Primary Education	263101 LG Conditional grants	5,217.89
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LCII: Kaptali

<b>Tatar Primary School</b>	Tatar	Conditional Grant to Primary Salaries	263101 LG Conditional grants	4,475.14
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<b>Chepkukui Primary School</b>	Chepkoros	Conditional Grant to Primary Education	263101 LG Conditional grants	5,327.93
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LCII: Kaptererwo

<b>Brirwok Primary School</b>	Brirwok	Conditional Grant to Primary Education	263101 LG Conditional grants	3,787.41
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LCII: Kaptomologon

<b>Kaptomologon Primary School</b>	Kaptomologon	Conditional Grant to Primary Education	263101 LG Conditional grants	4,571.43
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### Lower Local Services

**LG Function: Secondary Education** **34,573.83**

### Lower Local Services

**Output: Secondary Capitation(USE)(LLS)** **34,573.83**

LCII: Chebinyiny

<b>Eastern College Chebinyiny</b>	chebinyiny	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	34,573.83
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### Lower Local Services

**Sector: Health** **79,076.00**

**LG Function: Primary Healthcare** **79,076.00**

### Capital Purchases

**Output: PRDP-Maternity ward construction and rehabilitation** **74,876.00**

LCII: Kapkoloswo

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kapkoloswo HCIII</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	74,876.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200.00</b>
LCII: Kapkoloswo				
<b>Kapkoloswo Health Centre III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,200.00
<i>Lower Local Services</i>				
<b>LCIII: Kortek</b>		<b>LCIV: Kongasis</b>		<b>201,788.61</b>
<b>Sector: Agriculture</b>				<b>11,733.97</b>
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,733.97</b>
LCII: Not Specified				
<b>Kortek sub county</b>		Conditional Grant for NAADS	321429 NAADS	11,733.97
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>28,821.94</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245.44</b>
LCII: Kubobei				
<b>kortek s/c</b>		Other Transfers from Central Government	263102 LG Unconditional grants	2,245.44
<b>Output: District Roads Maintainence (URF)</b>				<b>26,576.50</b>
LCII: Chesimat				
<b>Kortek sub county</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	26,576.50
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>47,036.70</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,772.00</b>
LCII: Chesimat				
<b>Engraving 5 stance latrine at Chesimat p/s</b>		Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	170.00
<b>5 stance latrine construction at Chesimat p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,200.00
<b>Construction of a 5 stance VIP latrine at Chesimat p/s in Nyalit parish, Chesower s/c</b>	Chesimat	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,402.00

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,264.70</b>
LCII: Chemwaisus				
<b>Muton Primary School</b>	Muton	Conditional Grant to Primary Education	263101 LG Conditional grants	6,352.65
LCII: Chesimat				
<b>Chesimat Primary School</b>	Chesimat	Conditional Grant to Primary Education	263101 LG Conditional grants	6,772.17
LCII: Kapkokoyo				
<b>Sossyo Primary School</b>	Siron	Conditional Grant to Primary Education	263101 LG Conditional grants	5,527.37
LCII: Kubobei				
<b>Kortek Pri School</b>	Kubobei	Conditional Grant to Primary Education	263101 LG Conditional grants	9,612.51
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>94,196.00</b>
<b>LG Function: Primary Healthcare</b>				<b>94,196.00</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>86,996.00</b>
LCII: Chesimat				
<b>Chesimat HCII</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	86,996.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200.00</b>
LCII: Chesimat				
<b>Chesimat Health Centre II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,000.00
LCII: Kubobei				
<b>Kortek Health Centre III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>20,000.00</b>
LCII: Chemwaisus				
<b>Construction of Sukwo Gravy Flow Scheme Phase II</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Kongasis</b>		<b>1,500.00</b>
<b>Sector: Education</b>				<b>1,500.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,500.00</b>
<i>Capital Purchases</i>				

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Other Capital</b> LCII: Not Specified				<b>400.00</b>
<b>Monitoring procurement and installation of lightening arrestors at Amanang p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<b>Output: Classroom construction and rehabilitation</b> LCII: Not Specified				<b>450.00</b>
<b>Bank charges</b>		Conditional Grant to SFG	312206 Gross Tax	450.00
<b>Output: PRDP-Classroom construction and rehabilitation</b> LCII: Not Specified				<b>400.00</b>
<b>Pay Retentions for Construction of a 2 classroom block at Cheboi p/s in Cheboi parish Bukwo s/</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<b>Retentions for renoveation of 2 classrooms and office at Senendet p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<b>Output: Provision of furniture to primary schools</b> LCII: Not Specified				<b>250.00</b>
<b>Pay retentions for supply of furnitur to 5 schools in FY2013/14</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	250.00
<i>Capital Purchases</i>				
<b>LCIII: Riwo</b>		<i>LCIV: Kongasis</i>		<b>115,374.87</b>
<b>Sector: Agriculture</b>				<b>13,208.36</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,208.36</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: Not Specified				<b>13,208.36</b>
<b>Riwo sub county</b>		Conditional Grant for NAADS	321429 NAADS	13,208.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>68,953.21</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>68,953.21</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: Riwo				<b>2,245.44</b>
<b>riwo s/c</b>		Other Transfers from Central Government	263102 LG Unconditional grants	2,245.44
<b>Output: PRDP-District and Community Access Road Maintenance</b> LCII: Brim				<b>66,707.77</b>

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Riwo Sub county		Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance workshops	66,707.77

### Lower Local Services

**Sector: Education** **24,813.30**

**LG Function: Pre-Primary and Primary Education** **24,813.30**

### Capital Purchases

**Output: Other Capital** **2,600.00**

LCII: Brim

installation of lightening arrestors in Brim p/s	Brim village	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	2,600.00
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**Output: PRDP-Latrine construction and rehabilitation** **1,046.00**

LCII: Kapkware

Verification before payment of retentions for construction of 5 stance latrine at St peters Kapkware p/s		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
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Pay Retentions for Construction of a 5stance VIP Latrine at St Peters Kapkware p/s, Kapkware parish, Riwo s/c		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	846.00
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### Capital Purchases

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **21,167.30**

LCII: Brim

<b>Brim Primary School</b>	Brim	Conditional Grant to Primary Education	263101 LG Conditional grants	6,785.92
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LCII: Chepsoikei

<b>Chemukang Primary School</b>	Chemukang	Conditional Grant to Primary Education	263101 LG Conditional grants	3,182.21
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LCII: Kapchemogen

<b>Kapchemoken Primary School</b>	Cherunguny	Conditional Grant to Primary Education	263101 LG Conditional grants	3,574.21
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LCII: Kapkware

<b>St Peters Kakware Primary Scho</b>	Kamokon	Conditional Grant to Primary Education	263101 LG Conditional grants	2,104.47
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LCII: Riwo

<b>Riwo Primary School</b>	Kapkware	Conditional Grant to Primary Education	263101 LG Conditional grants	5,520.50
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### Lower Local Services

**Sector: Health** **2,400.00**

**LG Function: Primary Healthcare** **2,400.00**

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **2,400.00**



# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Brim				
<b>Brim Health Centre II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,400.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,000.00</b>
LCII: Riwo				
<b>Construction of a shallow well</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Senendet</b>		<b>LCIV: Kongasis</b>		<b>143,780.90</b>
<b>Sector: Agriculture</b>				<b>11,733.97</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>11,733.97</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>11,733.97</b>
LCII: Not Specified				
<b>Senendet sub county</b>		Conditional Grant for NAADS	321429 NAADS	11,733.97
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>43,480.44</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,480.44</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245.44</b>
LCII: Senendet				
<b>senendet s/c</b>		Other Transfers from Central Government	263102 LG Unconditional grants	2,245.44
<b>Output: District Roads Maintainence (URF)</b>				<b>41,235.00</b>
LCII: Kaproben				
<b>Senendet sub county</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,235.00
LCII: Rwanda				
<b>Senendet sub county</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	31,000.00
LCII: Senendet				
<b>Bukwo District</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>86,166.49</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,348.66</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>34,442.00</b>

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chemwabit				
<b>Engraving 5 stance latrine at Chemwabit p/s</b>		Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	170.00
<b>5 stance latrine construction at Chemwabit p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,200.00
LCII: Kapkoros				
<b>Engraving 5 stance latrine at Kapkoros p/s</b>		Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	170.00
<b>Construction of a 5 stance VIP latrine at Kapkoros p/s in Kapkoros, Senendet s/c</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,051.00
<b>5 stance latrine construction at Kapkoros p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	800.00
LCII: Rwanda				
<b>Construction of a 5 stance latrine at Chemwabit p/s</b>	Korosiondet	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,051.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,906.66</b>
LCII: Chemwabit				
<b>Senendent Primary School</b>	Kapkwomboloi	Conditional Grant to Primary Education	263101 LG Conditional grants	6,001.91
LCII: Rwanda				
<b>Chemwabit Primary School</b>	Koroshondet	Conditional Grant to Primary Education	263101 LG Conditional grants	3,959.34
LCII: Senendet				
<b>Kapkoros Primary School</b>	Kapkoros	Conditional Grant to Primary Education	263101 LG Conditional grants	8,945.41
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>32,817.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capititation(USE)(LLS)</b>				<b>32,817.83</b>
LCII: Kapkoros				
<b>Peace HS Kapkoros</b>	kween	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	32,817.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,400.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400.00</b>

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Senendet				
Kapkoros Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,400.00
Lower Local Services				
LCIII: Suam		LCIV: Kongasis		349,338.73
Sector: Agriculture				13,208.36
LG Function: Agricultural Advisory Services				13,208.36
Lower Local Services				
Output: LLG Advisory Services (LLS)				13,208.36
LCII: Not Specified				
Suam sub county		Conditional Grant for NAADS	321429 NAADS	13,208.36
Lower Local Services				
Sector: Works and Transport				14,629.57
LG Function: District, Urban and Community Access Roads				14,629.57
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				2,245.44
LCII: Kwirwot				
suam s/c		Other Transfers from Central Government	263102 LG Unconditional grants	2,245.44
Output: District Roads Maintainence (URF)				12,384.13
LCII: Kapyoyon				
Suam sub county		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,384.13
Lower Local Services				
Sector: Education				84,100.81
LG Function: Pre-Primary and Primary Education				24,270.98
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				24,270.98
LCII: Chepkusawar				
Kwirwot Primary School	Loch	Conditional Grant to Primary Education	263101 LG Conditional grants	6,909.72
LCII: Kwirwot				
Suam Primary School	Sumotwet	Conditional Grant to Primary Education	263101 LG Conditional grants	9,089.83
LCII: Matimbei				
Kapyoyon Primary School	Tulwo	Conditional Grant to Primary Education	263101 LG Conditional grants	8,271.43
Lower Local Services				
LG Function: Secondary Education				59,829.83
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				59,829.83
LCII: Kabyoyon				
Kabyoyon HS	rorok	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	59,829.83

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,400.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400.00</b>
LCII: Kwirwot				
<b>Kwirwot Health Centre II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,400.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>235,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>235,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>235,000.00</b>
LCII: Chepkusawar				
<b>Retention payment for the construction of Tasakia ophase I and II.</b>	kapkoros	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,000.00
<b>contruction of Tasakya phase III</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	190,000.00
<b>outstanding payment for tasakya gravity flow phase II FY 2013-2014</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	37,000.00
<i>Capital Purchases</i>				
<b>LCIII: Tulel</b>		<b>LCIV: Kongasis</b>		<b>158,098.20</b>
<b>Sector: Agriculture</b>				<b>13,208.36</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,208.36</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,208.36</b>
LCII: Not Specified				
<b>Tulel sub county</b>		Conditional Grant for NAADS	321429 NAADS	13,208.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>16,025.74</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,025.74</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,245.44</b>
LCII: Burkeywo				
<b>tulel s/c</b>		Other Transfers from Central Government	263102 LG Unconditional grants	2,245.44
<b>Output: District Roads Maintainence (URF)</b>				<b>13,780.30</b>
LCII: Tulel				
<b>Bukwo district</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,780.30
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>126,464.10</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,778.28</b>

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,600.00</b>
LCII: Tulel				
<b>Procurement and installation of lightening arrestors in Tulel p/s</b>	Tulel village	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	2,600.00
<b>Output: Classroom construction and rehabilitation</b>				<b>39,183.00</b>
LCII: Chekwir				
<b>Construction of 2 classrooms at Aryowet p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	38,383.00
LCII: Kapsama				
<b>Monitoring construction of 2 classrooms at Aryowet p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<b>Engraving 2 classrooms at Aryowet p/s</b>		Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,995.28</b>
LCII: Burkeywo				
<b>Chemuron Primary School</b>	Chemuron	Conditional Grant to Primary Education	263101 LG Conditional grants	6,730.91
LCII: Chekwir				
<b>Tuyobei Primary School</b>	Tuyobei	Conditional Grant to Primary Education	263101 LG Conditional grants	5,999.91
LCII: Kapsama				
<b>Aryowet Primary School</b>	Kapsama	Conditional Grant to Primary Education	263101 LG Conditional grants	3,278.49
LCII: Mayak				
<b>Koikoi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,454.51
LCII: Tulel				
<b>Tulel Primary School</b>	Tulel	Conditional Grant to Primary Education	263101 LG Conditional grants	6,531.46
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>57,685.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,685.83</b>
LCII: Tulel				
<b>Tulel HS</b>	tulwo	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	57,685.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,400.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400.00</b>

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400.00</b>
LCII: Burkeywo				
<b>Tulel Health Centre II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,400.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>44,303.00</b>
<b>Sector: Education</b>				<b>43,303.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,303.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,750.00</b>
LCII: Not Specified				
<b>Monitoring projects completed in FY2010/2011 before payment of retentions</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<b>Payment of retentions for projects completed in FY2011/2012</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,093.00
<b>Pay retentions for projects completed in FY2010/2011</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,257.00
<b>Monitoring projects completed in FY2011/2012 before payment of retentions</b>		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>90.00</b>
LCII: Not Specified				
<b>Pay retentions for supply of office furniture to Education headquarters</b>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	90.00
<b>Output: Other Capital</b>				<b>800.00</b>
LCII: Not Specified				
<b>Monitoring procurement and installation of lightening arrestors at Tulel p/s p/s</b>		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<b>Monitoring procurement and installation of lightening arrestors at Brim p/s</b>		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<b>Output: Classroom construction and rehabilitation</b>				<b>38,300.00</b>
LCII: Not Specified				
<b>Construction of 2 classrooms at Ndilai p/s</b>		Not Specified	231001 Non Residential buildings (Depreciation)	38,300.00

# Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>1,363.00</b>
LCII: Not Specified				
<b>Retentions for renovation of 2 classrooms and office at Senendet p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,363.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>1,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>1,000.00</b>
LCII: Not Specified				
<b>Amanang HCII</b>		Not Specified	263331 Conditional transfers for PHC - development	1,000.00
<i>Lower Local Services</i>				