

Vote: 578 Bukedea District

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Foreword

Bukedea District is in its 8th year of operation. This is 8th Local Government Annual workplan and Budget produced according to Local Government Output Budgeting Tool (LG-OBT) soft copy provided by the Ministry of Finance Planning and Economic Development and Ministry of Local Government. The revenues are 19,330,468,000/= and expenditure is 19,330,468,000/= hence balancing as provisons of LGFAR section 77(1) of the Local Government Act 1997. The workplans cover all district revenues and rollover funds. The departments have to produce capital development activity profiles, mainstreamed cross cutting issues of HIV/AIDS, gender and environment in their activities.

Olila Patrick
Ag. Chief Administrative Officer, Bukedea

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	874,418	240,916	652,186
2a. Discretionary Government Transfers	1,351,055	658,225	1,308,959
2b. Conditional Government Transfers	13,715,742	6,580,091	14,901,299
2c. Other Government Transfers	2,834,017	1,881,164	1,510,508
3. Local Development Grant	440,040	219,859	450,040
4. Donor Funding	485,662	153,303	507,476
Total Revenues	19,700,934	9,733,558	19,330,468

Revenue Performance in 2014/15

Local revenue performance against the planned by end of December 2014 was 240,916,000/= actual receipt i.e 28% i.e out of 874,418,000 of annual budget. The low percentage was because of the low staffing level at the sub county to enforce collection and Quarantine which posed a ban on animal market affecting revenue performance. The Central Government transfer performance as at the end of December 2014 was; discretionary 658,225,000/= -49%, Conditional Government transfers 6,580,091,000/= -48%, other Government transfers 1,881,164,000/= -66% and Local Development Grant 219,859,000/= -50% i.e out of Ug Shs 18,340,854,000/= planned, 8,886,872,000/= was realised at the end of December actual receipt performing at 49% budget inclusive of Unspent balances. The district did not perform at 50% because grants for NAADS were not realised in Quarter two. Generally central government budget is performing very well as planned compared to other sources of revenue this is because the Government honoured its obligation and the donor budget performance by the end of December 2014/15 was 153,303,000/= out of the planned budget of Ug Shs 485,662,000/= performing at 32%. The performance is not at 50% because other donors did not honour their financial obligation. This has been from UNICEF for conducting Birth and Death registration of children bellow 5 yrs. Tthis low performance is because of failure by the Donors to honour their financial obligations. Besides, Q2 funds were received from only UNICEF and NTD

Planned Revenues for 2015/16

The overall budget for FY 2015/16 has generally reduced by 1.9% attributed to no funding for NUSAF and NAADS grants, funding related to population parameter (Non wage for Town Council) and local revenue because of Boarded off assets and one sale of plots done in 2014/15 . On the other hand there has been a percentage increase in the conditional grants mainly because of Pension for teachers and Gratuity for LGs (8.6%) and Donors (4.5%) because of UNICEF for Birth and Death registration.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,085,329	1,419,836	889,531
2 Finance	290,779	148,521	251,217
3 Statutory Bodies	479,120	250,728	1,276,279
4 Production and Marketing	720,316	188,870	510,441
5 Health	1,729,133	693,348	1,875,069
6 Education	10,719,518	5,201,194	11,120,116
7a Roads and Engineering	1,786,010	485,886	2,129,493
7b Water	619,555	131,421	604,136
8 Natural Resources	118,688	30,097	97,852
9 Community Based Services	468,881	50,252	376,150
10 Planning	614,399	533,336	138,168
11 Internal Audit	69,206	26,878	62,015

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	19,700,934	9,160,368	19,330,468
Wage Rec't:	10,553,093	5,121,761	10,897,726
Non Wage Rec't:	5,001,692	2,414,850	5,466,511
Domestic Dev't	3,660,487	1,517,784	2,458,755
Donor Dev't	485,662	105,973	507,476

Expenditure Performance in 2014/15

The expenditure performance for most of the departments at the district in regard to both recurrent and development budget performed below 50% except Planning Unit because of Census 2014 exercise all funds spent in quarter one accelerating performance to 85% and Administration 60% because of NUSAF 2 funding disbursed to sub projects, the rest performed below 50% such as education performed at 48% ie-Budget was 10,719,518,000/= and expenditure 5,165,969,000/= because development works had not taken off because of delays in the procurement process, Council and boards 48% Budget was 479,120,000/= and expenditure 228,106,000/=, Finance performed at 44% the budget was 290,779,000/= and expenditure was 126,634,000/= Roads performed at 25% the budget was 1,786,010,000/= and expenditure was 439,873,000/=, Production and marketing at 26% the budget was 720,316,000/= and expenditure was 186,139,000/=, Health performed at 40% the budget was 1,729,133,000/= and expenditure was 685,550,000/=Water performed at 17% budget was 619,555,000/= and expenditure of 104,648,000/=, Natural Resources performed at 17% the budget was 111,868,800/= and expenditure 20,605,000/=, Community Based services performed at 9% the budget was 468,881,000/= and expenditure 40,835,000/= and Internal Audit performed at 37% the budget was 69,206,000/= and expenditure 25,878,000/= .Therefore, the expenditure performed at 45% as compared to the budget and releases performing at 49%. This was because most of the development works had not taken off because of delays in the procurement process However, its important to note that most of the expenditure is from the central transfers. Local Revenue and Donors performed poorly because they were not realised as planned. Conclusively, departments of Administration and Planning Unit performed greatly as compared to others because expenditure was up to 50% and over.The poor performance is because most Development activities had not taken off due to longness in the procurement Process.

Planned Expenditures for 2015/16

The expected expenditure of Ush 19,330,468,000/= for FY 2015/16 is going to be spent on the following, wages taking the greatest percentage of 56% for Payment of staff salary, (10,897,726,000/=) Non wage taking 28% (5,466,511,000/=) for conducting software activities, domestic development taking 13% (2,458,755,000/=) for construction of roads, schools, Health Units, water sources among others and donors take the least 3% for trainings and data collection for Birth and death registration .

Challenges in Implementation

Low local revenues hinders the district to fully meet operational costs and co-funding mostly for administration interms of Staff allowances, fuel for monitoring and supervision and salary provision to cater for 100% recruitment. Late/Timely release of funds also affects the implementation of activities mostly funds from the centre and donors besides budget cuts. Attitude of communities on programme/ project implementaion in terms of Owership of the process of planning-Most commmunities inadequately participate in the planning process, they believe planning has a long term benefits vis-à-vis immediate demands hence affecting Voluntarism and participation .Natural disaster especially floods and drought have affected most of the shallow wells which have dried up,Also some springs and boreholes have low yields because of prolonged droughts hence the facilities become vulnerable to vandalism. Besides in the areas of Kolir / Malera and Kachumbala roads are flooded with water and some crossing bridges have broken down and food plantations have dried up and these areas are more likely to get prone to famine. Lack of personnel in key positions among which include three Sub Couty Chiefs, District Health Officer, Clerk to Council, Natural resources staff , Principle Personnel Officer, Town Clerk, Town treasurer etc, Damage to roads and road reserves due to Uncontrolled and improper use of roads and road reserves for human activities like movement of ox-ploughs, agriculture blocking side & mitre drains and causing erosion because of non diversion of run-off water . Some revenue souces are not declared and no clections realised from them,Low Donor funding and failure to meet obligations.

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Executive Summary

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

Natural resources:Inadequate rain fall which affects the survival rate of the tree seedlings distributed to the farmers,Low appreciation of the efforts towards conservation and the natural resources management laws,The community lacks access to adequate environmental information especially on weather predictions and natural resources conservation

Community based services:The community especially youth have low attitude to change for development projects,Dependency syndrome for P.W.D

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

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	874,418	240,916	652,186
Local Service Tax	24,437	37,744	24,300
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	1,630	8,000
Refuse collection charges/Public convenience	1,266	0	1,000
Public Health Licences	8,048	0	4,000
Property related Duties/Fees	5,276	0	5,000
Park Fees	4,051	1,703	3,000
Other licences	65,000	3,153	40,000
Other Fees and Charges		57,329	20,000
Other Court Fees	7,016	0	5,000
Occupational Permits	20,000	0	5,000
Registration of Businesses	10,000	1,020	5,000
Market/Gate Charges	279,375	43,329	262,186
Inspection Fees	14,182	1,440	5,000
Liquor licences	18,572	0	5,000
Land Fees	30,000	15,814	30,000
Group registration		30	5,000
Educational/Instruction related levies	633	0	200
Court Filing Fees	15,000	0	5,000
Business licences	25,000	23,882	4,500
Animal & Crop Husbandry related levies	125,000	0	50,000
Agency Fees	70,000	7,402	30,000
Advertisements/Billboards	20,000	0	5,000
Miscellaneous	21,154	29,344	50,000
Rent & Rates from private entities	19,673	1,500	10,000
Unspent balances – Locally Raised Revenues	2,735	2,735	
Sale of (Produced) Government Properties/assets	65,000	12,462	50,000
Sale of non-produced government Properties/assets	20,000	400	10,000
Ground rent		0	10,000
2a. Discretionary Government Transfers	1,351,055	658,225	1,308,959
Transfer of District Unconditional Grant - Wage	802,715	386,302	796,661
Transfer of Urban Unconditional Grant - Wage	125,194	60,351	116,926
District Unconditional Grant - Non Wage	319,305	159,652	348,450
Urban Unconditional Grant - Non Wage	103,842	51,920	46,922
2b. Conditional Government Transfers	13,715,742	6,580,091	14,901,299
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	25,864	51,729
Conditional Grant to PHC Salaries	908,425	438,673	1,003,785
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	40,080	6,000	57,445
Conditional Grant to Secondary Salaries	930,440	449,975	919,534
Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
Conditional transfer for Rural Water	467,665	233,832	467,665
Conditional Grant to Women Youth and Disability Grant	7,642	3,822	7,642
Conditional Grant to Tertiary Salaries	195,752	94,715	505,824
Conditional transfers to Production and Marketing	134,524	67,262	137,203
Conditional Grant to SFG	372,278	186,140	516,555
Conditional Transfers for Primary Teachers Colleges	162,257	80,054	120,082
Conditional Grant to Secondary Education	940,054	470,324	797,844

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to Primary Education	536,440	258,830	584,508
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	54,234	135,346
Conditional Grant to PHC- Non wage	107,209	53,685	122,280
Conditional Grant to PHC - development	207,504	103,752	105,642
Conditional Grant to PAF monitoring	47,918	23,958	57,402
Conditional Grant to NGO Hospitals	38,086	19,042	38,086
Conditional Grant to Functional Adult Lit	8,378	4,190	8,378
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	38,210	19,106	38,210
Conditional Grant to Community Devt Assistants Non Wage	2,122	1,062	2,122
Conditional Grant to Agric. Ext Salaries	13,771	6,648	128,546
Conditional Grant for NAADS	186,942	0	0
Conditional Grant to Primary Salaries	7,367,817	3,563,512	7,315,814
NAADS (Districts) - Wage	98,345	45,738	
Conditional transfers to Special Grant for PWDs	15,956	7,978	15,956
Roads Rehabilitation Grant	638,776	319,388	638,776
Pension for Teachers		0	166,087
Pension and Gratuity for Local Governments		0	588,610
Sanitation and Hygiene	0	0	151,803
Conditional transfers to DSC Operational Costs	28,260	14,130	28,260
Conditional transfers to School Inspection Grant	32,693	16,322	31,626
2c. Other Government Transfers	2,834,017	1,881,164	1,510,508
VODP	15,000	0	15,000
Restocking		18,138	
Urban roads(URF)	194,329	97,165	578,329
Community Access roads(URF)	43,363	0	43,363
Community Agricultural Infrastructure Improvement Programme(CAIP 2)	20,000	0	20,000
Second Northern Uganda Social Action Fund(NUSAF 2)	1,200,000	1,051,481	
Transfers from OPM on Livelihood projects		0	
UBOS-Census	463,150	463,150	
Unspent balances – UnConditional Grants	2,660	2,660	
Unspent balances – Conditional Grants	38,984	38,984	
District Roads(URF)	357,665	178,833	373,665
Youth Livelihood project	232,062	4,895	232,062
UNEB-PLE		7,144	
Unspent balances – Other Government Transfers	18,715	18,715	
Emergency Road Rehabilitation (URF)	248,089	0	248,089
3. Local Development Grant	440,040	219,859	450,040
LGMSD (Former LGDP)	440,040	219,859	450,040
4. Donor Funding	485,662	153,303	507,476
WHO-Geniva Sanitation fund	124,700	31,202	
AHIP	10,000	0	
Balyor (HIV/AIDS)	136,378	0	300,000
NTD	47,833	6,853	47,833
Global fund(HIV/AIDS, Malaria & TB)	36,343	0	36,343
Unspent balances - donor	7,108	7,108	
PACE	5,000	0	5,000
UNICEF (education -capacity building)	100,000	61,971	100,000

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
UNEPI-Immunisation		46,170	
GAVI	18,300	0	18,300
Total Revenues	19,700,934	9,733,558	19,330,468

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Local revenue performance against the planned by end of December 2014 was 240,916,000/= actual receipt i.e 28% i.e out of 874,418,000 of annual budget. The low percentage was because of the low staffing level at the sub county to enforce collection and Quarantine which posed a ban on animal market affecting revenue performance.

(ii) Central Government Transfers

The Central Government transfer performance as at the end of December 2014 was; discretionary 658,225,000/= -49%, Conditional Government transfers 6,580,091,000/= -48%, other Government transfers 1,881,164,000/= -66% and Local Development Grant 219,859,000/= -50% i.e out of Ug Shs 18,340,854,000/= planned, 8,886,872,000/= was realised at the end of December actual receipt performing at 49% budget inclusive of Unspent balances. The district did not perform at 50% because grants for NAADs were not realised in Quarter two. Generally central government budget is performing very well as planned compared to other sources of revenue this is because the Government honoured its obligation.

(iii) Donor Funding

The donor budget performance by the end of December 2014/15 was 153,303,000/= out of the planned budget of Ug Shs 485,662,000/= performing at 32%. The performance is not at 50% because other donors did not honour their financial obligation. This has been from UNICEF for conducting Birth and Death registration of children below 5 yrs. This low performance is because of failure by the Donors to honour their financial obligations. Besides, Q2 funds were received from only UNICEF and NTD.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Local Revenue forecast for FY 2015/16 is Ug Shs 652,186,000/= representing 24.5% decrease from the budget for FY 2014/15 of 874,418,000/=. This is because of one sale of plots and boarded off assets done during the FY 2014/15 and low staffing level at the sub county to enforce on collection hence affecting revenue performance. The Local Revenue estimate is 3.4% of the overall District budget.

(ii) Central Government Transfers

The district expects to receive Ugshs 18,170,806,000/= as central transfers this FY. It has reduced by 0.93% from FY 2014/15 budget of (ugshs 18,340,854,000) this budget reduction is because of NUSAF funding and NAADs Conditional Grants. The central government transfer estimate is 94% of the overall budget forecast for the District. This means the District will rely more on the Central Government transfers for its operation and project implementation.

(iii) Donor Funding

Donor revenue forecast is estimated to be Ugshs 507,476,000/= representing an increase of 4.5% from FY 2014/15 budget of Ugshs 485,662,000 because of increased funding by Baylor and UNICEF for Birth, Global fund for malaria prevention and Death Registration exercise. This budget represents 2.6% share of the District total annual budget.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	900,184	425,819	841,292
Conditional Grant to PAF monitoring		5,650	5,000
District Unconditional Grant - Non Wage	33,700	35,636	97,220
Multi-Sectoral Transfers to LLGs	443,215	175,015	355,756
Transfer of District Unconditional Grant - Wage	362,748	161,164	348,316
Unspent balances – UnConditional Grants	873	873	
Locally Raised Revenues	59,648	47,481	35,000
<i>Development Revenues</i>	1,185,145	1,089,353	48,240
LGMSD (Former LGDP)	29,766	14,864	27,880
Other Transfers from Central Government	1,121,004	1,051,481	
Unspent balances – Conditional Grants	64	64	
Unspent balances – Other Government Transfers	18,716	18,716	
Multi-Sectoral Transfers to LLGs	15,595	4,228	20,360
Total Revenues	2,085,329	1,515,172	889,531
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	900,184	611,158	841,292
Wage	487,942	331,931	465,242
Non Wage	412,242	279,227	376,049
<i>Development Expenditure</i>	1,185,145	1,521,005	48,240
Domestic Development	1,185,145	1,521,005	48,240
Donor Development	0	0	0
Total Expenditure	2,085,329	2,132,163	889,531

Department Revenue and Expenditure Allocations Plans for 2015/16

The Administration Sector budget estimates for FY 2015/16 is 889,531,000/= from 2,085,329,000/= for F/Y 2014/15. This represents 57% decrease from FY 2014/2015 budget for the sector as a result of NUSAF funds whose activities have not been budgeted for because there is no clear communication from the centre regarding NUSAF 3 funding and having a percentage share of 4.6% of the district total budget. The expenditure will be on Capacity building, Payment of salaries to all district staff

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	270	60	15
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	54	54	54
No. of monitoring visits conducted	4	0	
Function Cost (UShs '000)	2,085,329	1,419,836	889,531
Cost of Workplan (UShs '000):	2,085,329	1,419,836	889,531

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Workplan 1a: Administration

Planned Outputs for 2015/16

Capacity building, coordination of district activities, Timely payment of salaries to all district staff, Appraisal of staff. Handling disciplinary cases. Implementing lawful council resolutions. Passing of the budget. Review of the DDP, Monitoring and Evaluation of all programs running in the respective departments and assessing their performance and court cases handled and settled.

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

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

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

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

2. Inadequate local revenue

The district local revenue is inadequate to fund expected operation of administration in terms of Staff allowances, fuel for monitoring and supervision and salary provision to cater for 100% recruitment.

3. Coordination is poorly funded

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea SC

Cost Centre : Bukedea SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Apolot Florence	Parish Chief	U7U	316,393	3,796,716
CR/D/10040	Asio Hawa	Office Typist	U7U	316,393	3,796,716
CR/D/10065	Obeerei John Michael	Parish Chief	U7U	316,393	3,796,716
CR/D/10067	Obwin John	Parish Chief	U7U	316,393	3,796,716
CR/D/10110	Oumo Bosco Francis	Parish Chief	U7U	316,393	3,796,716
CR/D/10009	Aee Paul	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					22,780,296

Subcounty / Town Council / Municipal Division : Bukedea TC

Cost Centre : Administration CAOs Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Emorut Juma Osekeny	Driver	U8U	209,859	2,518,308
CR/D/10071	Ocom Moses	Office Attendant	U8U	224,066	2,688,792

Vote: 578 Bukedea District**Workplan 1a: Administration****Cost Centre : Administration CAOs Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10025	Amoding Esther Merab	Office Typist	U7U	347,302	4,167,624
CR/D/10058	Isia Patricia	Office Typist	U7U	347,302	4,167,624
CR/D/10016	Akutu Samuel	Human Resource Officer	U4L	601,000	7,212,000
CR/D/10021	Alupo Jane Beatrice	Records Officer	U4L	766,589	9,199,068
CR/D/10115	Amoit Loyce Imailuk	Senior Human Resource	U3L	1,201,688	14,420,256
CR/D/10031	Anyakoit Norah	Assistant Chief Administ	U3L	1,212,218	14,546,616
CR/D/10105	Opolot Johnson	Assistant Chief Administ	U3L	450,268	5,403,216
CR/D/10320	Opu Stella	Principal Human Resourc	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					78,743,760

Cost Centre : Bukedea Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121	Okullu Yorobwam	Askari	U8L	205,978	2,471,736
CR/D/10119	Okalany George Kenneth	Office Attendant	U8U	289,361	3,472,332
CR/D/10316	Amoding Lucy	Office Attendant	U8U	209,859	2,518,308
CR/D/10317	Oode Stephen	Driver	U8U	209,859	2,518,308
CR/D/10056	Ikerei Stella	Office Typist	U7U	340,282	4,083,384
CR/D/10120	Okudi Nathan	Law Enforcement Officer	U7U	416,617	4,999,404
CR/D/10123	Okwi Richard	Town Agent	U7U	283,913	3,406,956
CR/D/10122	Okwalinga Isaac	Town Agent	U7U	283,913	3,406,956
CR/D/10072	Daniel Aloikin	Town Agent	U7U	434,273	5,211,276
CR/D/10315	Kongai Shila	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/10114	Ochom Joseph	Town Clerk (Principal T	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					51,873,876

Subcounty / Town Council / Municipal Division : Kachumbala**Cost Centre : Kachumbala SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10011	Akello Bridget	Parish Chief	U7U	316,393	3,796,716
CR/D/10018	Alamai Violet Christine	Parish Chief	U7U	316,393	3,796,716
CR/D/10019	Aliano Sarah	Parish Chief	U7U	316,393	3,796,716

Vote: 578 Bukedea District**Workplan 1a: Administration****Cost Centre : Kachumbala SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Anyait Harriet	Parish Chief	U7U	316,393	3,796,716
CR/D/10042	Asuko Mary Goretti	Parish Chief	U7U	316,393	3,796,716
CR/D/10076	Ojakor John Bosco	Parish Chief	U7U	316,393	3,796,716
CR/D/10089	Okwadi Charles	Parish Chief	U7U	340,282	4,083,384
CR/D/10095	Omuya Peter Francis	Parish Chief	U7U	361,867	4,342,404
CR/D/10235	Opolot John Robert	Office Typist	U7U	316,393	3,796,716
CR/D/10013	Akiteng Hellen Rose	Parish Chief	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					38,923,980

Subcounty / Town Council / Municipal Division : Kidongole**Cost Centre : Kidongole SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Aporu David Livingstone	Parish Chief	U7U	316,393	3,796,716
CR/D/10094	Omuron Samuel	Parish Chief	U7U	316,393	3,796,716
CR/D/10027	Amollo Okalebo Samuel	Parish Chief	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					11,676,816

Subcounty / Town Council / Municipal Division : Kolir**Cost Centre : Kolir SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Odele John Willy Anangitoi	Parish Chief	U7U	377,781	4,533,372
CR/D/10093	Omuria Justine	Parish Chief	U7U	321,527	3,858,324
CR/D/10107	Orungo Okia Edison	Parish Chief	U7U	316,393	3,796,716
CR/D/10109	Oucul Moses	Parish Chief	U7U	316,393	3,796,716
CR/D/10111	Tidai Grace	Parish Chief	U7U	316,393	3,796,716
CR/D/10046	Chemery Igune Washington	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					23,578,560

Subcounty / Town Council / Municipal Division : Malera**Cost Centre : Malera SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 578 Bukedea District

Workplan 1a: Administration

Cost Centre : Malera SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10003	Abura Robert	Parish Chief	U7U	316,393	3,796,716
CR/D/10020	Alungat Christine	Parish Chief	U7U	340,282	4,083,384
CR/D/10026	Amoding Harriet	Parish Chief	U7U	340,282	4,083,384
CR/D/10028	Amulen Janet	Parish Chief	U7U	316,393	3,796,716
CR/D/10057	Ilimat Stephen	Parish Chief	U7U	340,282	4,083,384
CR/D/10223	Obone Aloysius Augustine	Parish Chief	U7U	377,781	4,533,372
CR/D/10081	Okedi John Michael	Parish Chief	U7U	316,393	3,796,716
CR/D/10082	Okello SSP Omuria	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					40,060,740
Total Annual Gross Salary (Ushs) - Administration					267,638,028

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	281,631	125,237	246,226
Conditional Grant to PAF monitoring	31,904	11,568	10,904
District Unconditional Grant - Non Wage	58,749	30,000	39,800
Multi-Sectoral Transfers to LLGs	70,183	30,564	72,659
Transfer of District Unconditional Grant - Wage	79,484	39,742	87,863
Unspent balances – UnConditional Grants	443	443	
Locally Raised Revenues	40,868	12,921	35,000
<i>Development Revenues</i>	9,147	1,656	4,991
Multi-Sectoral Transfers to LLGs	9,147	1,656	4,991
Total Revenues	290,779	126,894	251,217
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	281,631	193,642	246,226
Wage	79,484	59,613	87,863
Non Wage	202,148	134,029	158,363
<i>Development Expenditure</i>	9,147	1,656	4,991
Domestic Development	9,147	1,656	4,991
Donor Development	0	0	0
Total Expenditure	290,779	195,298	251,217

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance sector budget for the FY 2015/16 is Ug shs 251,217,000/= from 290,779,000/= for F/Y 2014/15 representing a percentage budget decrease by 13.6% from the last FY budget 2014/15 and percentage share of 1.3% from the total budget. The decrease is because of the reduction of the local revenue allocation to the department due to

Vote: 578 Bukedea District

Workplan 2: Finance

its low realisation. The expenditure majorly is on Procurement of two lap tops for revenue recording and tracking, Printing of the district Payroll

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2014	30/06/2015	30/06/2015
Value of LG service tax collection	810000	230000	230000
Value of Hotel Tax Collected	7000000	0	0
Value of Other Local Revenue Collections	8200000	12300000	720000
Date of Approval of the Annual Workplan to the Council	30/06/2014	30/04/2015	12/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	15/05/2015	15/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/08/2015
	Function Cost (UShs '000)	290,779	148,521
	Cost of Workplan (UShs '000):	290,779	148,521

Planned Outputs for 2015/16

Printing of the district Payroll on monthly basis and displayed on the district notice boards, Production and submission of annual performance financial reports to the Ministries, Production of consolidated district budget and annual workplans approved by council for FY 2015/16, Production of final accounts, Board of survey conducted and report produced and submitted to respective authorities. Procurement of two lap tops for revenue recording and tracking.

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

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

1. Tax administration and management

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

2. Revenue generating infrastructure poorly developed

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

3. Attitude to pay taxes

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea SC

Cost Centre : Bukedea SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 578 Bukedea District**Workplan 2: Finance****Cost Centre : Bukedea SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Aseku A Rose Amoding	Senior Accounts Assistan	U5U	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

Subcounty / Town Council / Municipal Division : Bukedea TC**Cost Centre : Bukedea Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10313	Abeja Dorothy	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10312	Okolimo Fidel	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10124	Omagor Stephen	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10314	Ebwonyu Rockfel	Senior Treasurer	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					25,389,156

Cost Centre : District Finance Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10055	Igutoit Caroline	Office Typist	U7U	340,282	4,083,384
CR/D/10106	Oramuna Dominic Alphonse	Accounts Assistant	U7U	347,302	4,167,624
CR/D/10185	Opio Charles	Accounts Assistant	U7U	340,282	4,083,384
CR/D/10010	Agwang Maimuna	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10191	Mauso Apolo Moses	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10179	Okello George Francis	Senior Accounts Assistan	U5U	483,534	5,802,408
CR/D/10091	Okwerede Joseph Francis	Senior Accounts Assistan	U5U	588,801	7,065,612
CR/D/10157	Okello Tom	Accountant	U4U	798,667	9,584,004
CR/D/10006	Acom Ruth	Senior Accountant	U3U	990,589	11,887,068
CR/D/10079	Ojono Charles	Senior Finance Officer	U3U	912,938	10,955,256
CR/D/100043	Atwarun Isaac	Chief Finance Officer	U1EU	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					87,862,512

Subcounty / Town Council / Municipal Division : Kachumbala**Cost Centre : Kachumbala SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10312	Aceda Nelson Odelle	Senior Accounts Assistan	U5U	316,393	3,796,716

Vote: 578 Bukedea District**Workplan 2: Finance****Cost Centre : Kachumbala SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Kidongole**Cost Centre : Kidongole SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10158	Okadel Pantaleo	senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Kolir**Cost Centre : Kolir SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10157	Abwakat Joseph	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Malera**Cost Centre : Malera SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	Aogon Silus	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948
Total Annual Gross Salary (Ushs) - Finance					138,337,524

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	479,120	228,107	2,030,976
Pension and Gratuity for Local Governments		0	1,177,220
Conditional transfers to Councillors allowances and E:	40,080	6,000	57,445
Conditional transfers to DSC Operational Costs	28,260	14,130	28,260
Conditional transfers to Salary and Gratuity for LG ele	111,946	54,234	135,346
District Unconditional Grant - Non Wage	39,545	49,160	46,800
Locally Raised Revenues	66,460	13,845	60,000
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336

Vote: 578 Bukedea District

Workplan 3: Statutory Bodies

Pension for Teachers		0	332,174
Transfer of District Unconditional Grant - Wage	19,962	9,981	19,962
Unspent balances – UnConditional Grants	1,179	1,179	
Multi-Sectoral Transfers to LLGs	95,437	41,859	97,705
Conditional transfers to Contracts Committee/DSC/PA	51,729	25,864	51,729
Total Revenues	479,120	228,107	2,030,976

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	479,120	345,079	1,276,279
Wage	130,597	97,170	130,597
Non Wage	348,523	247,909	1,145,682
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	479,120	345,079	1,276,279

Department Revenue and Expenditure Allocations Plans for 2015/16

The Council & Statutory bodies revenue forecast for FY 2015/16 is 1,276,279,000/= it has increased by 166% from 479,120,000/= for F/Y 2014/15 as a result of pension and gratuity for teachers and LG staff, conditional grants for politically elected leaders and Councillors Allowances so as to ease councils operations representing a percentage share of 6.6% of the district budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	400	50	100
No. of Land board meetings	6	3	4
No. of Auditor Generals queries reviewed per LG	5	3	1
No. of LG PAC reports discussed by Council		0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	1	2
Function Cost (US\$ '000)	479,120	250,728	1,276,279
Cost of Workplan (US\$ '000):	479,120	250,728	1,276,279

Planned Outputs for 2015/16

6 Council meetings, 12 District Executive Committee meetings, 6 Business Committee meetings, and 6 standing committee meetings. 1 quarterly board meetings for DSC according to schedules, land board, Local Government Public Accounts Committee (PAC) and Contract committee meetings held and Operations of Clerk to Council-, Councillors allowances and Ex- Gratia for LLGs, Operations of DSC, land board, Local Government Public Accounts Committee (PAC) and Contract committee.

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

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

1. Inadequate facilitation to run council business

The 20% provision of local Revenue and PAF funds are inadequate to run council activities and operations of Boards

Vote: 578 Bukedea District

Workplan 3: Statutory Bodies

and commission ,government needs to review allowance to councils

2. Backlog of work

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

3. Inadequate staff to run the statutory bodies

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea SC

Cost Centre : Bukedea SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/2783	Olemukan Moses Ochom	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bukedea TC

Cost Centre : Bukedea Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/2786	Igune Alfred	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : District Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10220	Isokat Simon	Driver	U8U	219,909	2,638,908
CR/D/10012	Akiding Hellen Rose	Office Attendant	U8U	228,316	2,739,792
CR/D/10136	Alupo Betty	Office Typist	U7U	416,617	4,999,404
CR/D/10080	Okanya John Kokas	Procurement Officer	U4U	798,667	9,584,004
CR/P/10222	Atinyang Kokas	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/P/2740	Emong Juma Showan	Secretary for Finance	POLITIC	520,000	6,240,000
CR/P/2738	Ilaborot K. Margaret	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/P/2737	Ojilong Charles	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/P/2741	Oleuko Julius	District Speaker	POLITIC	624,000	7,488,000
CR/D/10229	Tukei William Wilberforce	District Chairperson	POLITIC	2,080,000	24,960,000
CR/P/2739	Kasfa Okedi	Secretary for Works	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					101,610,108

Vote: 578 Bukedea District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Kachumbala****Cost Centre : Kachumbala SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/2781	Khauka James	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kidongole**Cost Centre : Kidongole SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/2785	Oputan Martin Ochom	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kolir**Cost Centre : Kolir SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/2784	Okerenyang Joseph	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Malera**Cost Centre : Malera SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/2782	Atebo Mary	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					124,074,108

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

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	339,579	166,436	344,056
NAADS (Districts) - Wage	98,345	45,738	
Conditional Grant to Agric. Ext Salaries	13,771	6,648	128,546
Conditional transfers to Production and Marketing	23,931	11,965	23,931
District Unconditional Grant - Non Wage	11,147	0	3,600

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	32,523	887	26,133
Other Transfers from Central Government		18,138	
Transfer of District Unconditional Grant - Wage	154,862	82,586	154,862
Locally Raised Revenues	5,000	473	6,984
Development Revenues	380,737	77,689	166,385
Other Transfers from Central Government	15,000	0	15,000
Conditional transfers to Production and Marketing	110,594	55,297	113,272
Donor Funding	10,000	0	
LGMSD (Former LGDP)	38,963	9,682	38,113
Multi-Sectoral Transfers to LLGs	6,528	0	
Unspent balances – Conditional Grants	12,711	12,711	
Conditional Grant for NAADS	186,942	0	0
Total Revenues	720,316	244,125	510,441

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	339,579	207,256	344,056
Wage	266,978	170,586	283,408
Non Wage	72,601	36,670	60,647
Development Expenditure	380,737	70,804	166,385
Domestic Development	370,737	70,804	166,385
Donor Development	10,000	0	0
Total Expenditure	720,316	278,059	510,441

Department Revenue and Expenditure Allocations Plans for 2015/16

Production sector has a total IPF of Ushs.510,441,000/= for FY 2015/16 compared to FY 2014/15 of 720,316,000/= The budget share is 2.6 of the overall budget and has decreased by 29% because of NAADs conditional Grants which now has been changed to Operation Wealth Creation . The expenditure will be spent on paying salary for staff, laying of tiles in the laboratory , Procurement of curtains for the lab , installation of solar system to the production lab.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6	0	
No. of farmers accessing advisory services	26000	0	
No. of farmer advisory demonstration workshops	6	0	
No. of farmers receiving Agriculture inputs	5000	0	
Function Cost (US\$ '000)	330,898	46,712	0
Function: 0182 District Production Services			

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock by type undertaken in the slaughter slabs	5400	2200	5000
No. of fish ponds stocked	2	1	6
Quantity of fish harvested	3000	4333	3000
No. of tsetse traps deployed and maintained	200	90	300
No of slaughter slabs constructed	1	1	
No of plant clinics/mini laboratories constructed	1	0	
No. of Plant marketing facilities constructed	0	0	6
No. of pests, vector and disease control interventions carried out (PRDP)	6	0	
No. of livestock vaccinated	150000	23000	42000
Function Cost (UShs '000)	389,418	142,158	510,441
Cost of Workplan (UShs '000):	720,316	188,870	510,441

Planned Outputs for 2015/16

Production lab furnished with tiles, curtains and related equipment, Solar system installed in the production lab to ensure sustainable power supply to the lab, construction of 2 Biogas systems to the selected disabled, cage fish farming scaled out in Matata - Kangole Malera sub county, beekeeping activities scaled out in the district, Pest and diseases affecting humans and livestock controlled in the district, Pheromone lures & traps procured and deployed, Mobile plant clinics hosted, Crop protection pesticides procured, Crop pests & diseases surveillance carried out, Improved crop varieties (groundnuts) procured, Market information collected, Integrated soil fertility management demo setup, Data collection conducted and technical backstopping of farmers done. Inspection, mobilisation, training and audit of SACCOs and cooperatives done. Honey harvesting equipment procured, Breeding bulls procured, Veterinary regulations enforced.

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

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

1. Low funding

The funding to the sector is limited vis a vis the demand on the ground, implying that there is little to be covered in terms of projects to the communities.

2. Erratic weather

Unpredictable weather is negatively impacting of crop and livestock production in the district and this has led to increase in the households that are food insecure. In times of plenty of rainfall flooding affects crops and during drought crop loss.

3. Pest & diseases

There are many pests and diseases affecting both crops and animals, notably cassava brown streak disease on cassava, foot and mouth disease on cattle, maize lethal necrosis on maize, newcastle disease of poultry, fruit and leaf spots on oranges.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea SC

Vote: 578 Bukedea District**Workplan 4: Production and Marketing****Cost Centre : Bukedea SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10087	Okui Michael	Assistant Animal Husban	U5Sc	792,885	9,514,620
CR/D/10049	Emenyang John Vincent	Assistant Agricultural Of	U5Sc	688,450	8,261,400
CR/D/10104	Opolot Michael	Agricultural Officer	U4Sc	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					31,888,356

Subcounty / Town Council / Municipal Division : Bukedea TC**Cost Centre : District Production office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10070	Ocom Peter Astaliko	Driver	U8U	219,909	2,638,908
CR/D/10144	Apio Mary	Office Typist	U7U	361,867	4,342,404
CR/D/10023	Aluro Susan	Senior Fisheries Officer	U3Sc	1,251,329	15,015,948
CR/D/10092	Oluka Michael	Senior Entomological Of	U3Sc	1,268,605	15,223,260
CR/D/10001	Etiang Joseph	Principal Agricultural Of	U2Sc	1,728,187	20,738,244
CR/D/10098	Ongelech Francis	Principal Veterinary Offi	U2Sc	1,728,187	20,738,244
Total Annual Gross Salary (Ushs)					78,697,008

Subcounty / Town Council / Municipal Division : Kachumbala**Cost Centre : Kachumbala SC**

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

Subcounty / Town Council / Municipal Division : Kidongole**Cost Centre : Kidongole SC**

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

Subcounty / Town Council / Municipal Division : Kolir

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

Cost Centre : Kolir SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10062	Mafabi Nelson	Assistant Animal Husban	U5Sc	792,885	9,514,620
CR/D/10077	Ojangole Joseph	Assistant Agricultural Of	U5Sc	625,067	7,500,804
CR/D/10059	Isiagi Joseph	Agricultural Officer	U4Sc	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					30,599,028

Subcounty / Town Council / Municipal Division : Malera

Cost Centre : Malera SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10074	Odong Calvin	Veterinary Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396
Total Annual Gross Salary (Ushs) - Production and Marketing					178,147,824

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,091,109	530,731	1,186,448
Multi-Sectoral Transfers to LLGs	22,338	12,555	18,697
Conditional Grant to NGO Hospitals	38,086	19,042	38,086
Conditional Grant to PHC- Non wage	107,209	53,685	122,280
Conditional Grant to PHC Salaries	908,425	438,673	1,003,785
District Unconditional Grant - Non Wage	5,308	0	3,600
Locally Raised Revenues	3,048	81	
Unspent balances – UnConditional Grants	6,695	6,695	
<i>Development Revenues</i>	638,025	165,357	688,621
Sanitation and Hygiene		0	151,803
Conditional Grant to PHC - development	207,504	103,752	105,642
Donor Funding	368,554	38,055	407,476
Unspent balances – Conditional Grants	16,480	16,480	
Unspent balances - donor	7,071	7,071	
Multi-Sectoral Transfers to LLGs	38,416	0	23,699

Vote: 578 Bukedea District

Workplan 5: Health

Total Revenues	1,729,133	696,088	1,875,069
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,091,109</i>	<i>788,633</i>	<i>1,186,448</i>
Wage	908,425	656,320	1,003,785
Non Wage	182,684	132,313	182,663
<i>Development Expenditure</i>	<i>638,025</i>	<i>278,538</i>	<i>688,621</i>
Domestic Development	262,400	187,482	281,145
Donor Development	375,625	91,055	407,476
Total Expenditure	1,729,133	1,067,171	1,875,069

Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector revenue forecast for FY 2015/16 is 1,875,069,000/= from 1,729,133,000/= for F/Y 2014/15 representing 8% increase and 9.7% share in the total budget. The increase is as a result of emerging development partners Baylor which has increased on its funding and PHC wage. The expenditure will be spent on; Renovation of the Health centre IV general ward, Payment for completion and retention of Kangole staff house and Kocheke staff house.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	5000000	385000	5600000
Value of health supplies and medicines delivered to health facilities by NMS	125000000	5900000	130000000
Number of outpatients that visited the NGO Basic health facilities	6000	4954	6000
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	321	720
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	480	965	520
Number of trained health workers in health centers	108	180	120
No. of trained health related training sessions held.	4	3	6
Number of outpatients that visited the Govt. health facilities.	30000	61665	32000
Number of inpatients that visited the Govt. health facilities.	450	1734	550
No. and proportion of deliveries conducted in the Govt. health facilities	3600	3693	4000
%age of approved posts filled with qualified health workers	72	72	72
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	12000	5423	13000
No of healthcentres rehabilitated		0	1
No of staff houses constructed (PRDP)	2	1	2
No of OPD and other wards constructed	2	1	
Function Cost (UShs '000)	1,729,133	693,348	1,875,069
Cost of Workplan (UShs '000):	1,729,133	693,348	1,875,069

Planned Outputs for 2015/16

Vote: 578 Bukedea District

Workplan 5: Health

Renovation of the Health centre IV general ward, Payment for completion and retention of Kangole staff house and Kocheke staff house, construction of 2 stance pit latrine in Kangole HC IIs and Kocheke HC IIs and Monitoring of all planned Projects, Transfers to NGOs and Govt HCs, sanitation campaigns conducted, Conducting Outreaches, Support supervision and monitoring, payment of PHC staff salaries and general Operations of DHO office.

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

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

1. Inadequate drugs

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

2. Inadequate health infrastructure

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

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

Most health centres do not have adequate infrastructure interms of staff houses

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea SC

Cost Centre : Bukedea HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10108	SIMON OKELLO OTAI	Driver	U8U	455,607	5,467,284
CR/D/10211	BETTY LIMA	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10199	HELLEN BETTY ASIMO	Nursing Assistant	U8U	350,791	4,209,492
CR/D/10167	ESTHER IMOIT	Nursing Assistant	U8U	275,859	3,310,308
CR/D/10125	MARTHA ACHAM	Enrolled Midwife	U7U	561,903	6,742,836
CR/D/10272	SCOVIA CATHERINE IKI	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10151	PATRICK EJIET	Records Assistant	U7U	498,968	5,987,616
CR/D/10168	MARY KULUME	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10303	KEDI EMANUEL	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10285	JOYCE MARY AILIGAT	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10306	JOSEPHINE AKOYO	Enrolled Psychiatric Nurs	U7U	413,158	4,957,896
CR/D/10302	JOHN BOSCO ECAAT	Health Assistant	U7U	560,730	6,728,760
CR/D/10127	HELLEN AGUTI	Enrolled Midwife	U7U	570,949	6,851,388
CR/D/10164	FREDA ILABOROT	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10145	FLORENCE APOLOT OTI	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10269	ANNA MARGARET PEJO	Enrolled Midwife	U7U	557,633	6,691,596

Vote: 578 Bukedea District

Workplan 5: Health

Cost Centre : Bukedea HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10025	AMODING ESTHER	Office Typist	U7U	491,777	5,901,324
CR/D/10275	EVALYNE CLAIRE AKEL	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10206	BETTY AKAREUT	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10278	CAROLINE ASIO	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10283	CATHERINE ADEMUN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10273	CHRISTINE AKELLO	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10284	CHRISTINE ATAI	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10305	JOHN OKODE	Stores Assistant	U6L	387,527	4,650,324
CR/D/10205	AGNES AJULUT	Theatre Assistant	U6U	1,214,993	14,579,916
CR/D/10204	MICHAEL ADUPA	Nursing Officer (Nursing	U5Sc	779,711	9,356,532
CR/D/10197	MATHEWS ANGURA	Health Inspector	U5Sc	924,091	11,089,092
CR/D/10299	ETOMET MWAKA MARK	Clinical Officer	U5Sc	779,711	9,356,532
CR/D/10208	SARAH APOO	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/10181	ROBERT OKWALINGA	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10218	STEPHEN OSOMEL	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10155	BERNARD ENGOLE	Laboratory Technician	U5Sc	900,186	10,802,232
CR/D/10179	DANIEL OKODAN	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10308	JULIUS OSELLE	Clinical Officer	U5Sc	2,734,008	32,808,096
CR/D/10246	JENNIFER AKELLO	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/10300	CHARLES OSIRE	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/10175	JOHN PAUL OGWANG	Psychiatric Clinical Offic	U5Sc	898,337	10,780,044
CR/D/10037	JOHN WILLIAM APUMER	Senior Accounts Assistan	U5U	690,867	8,290,404
CR/D/10187	RICHARD OTIBOK	Senior Clinical Officer	U4Sc	1,176,028	14,112,336
CR/D/10138	DEBORAH AMENYA	Senior Nursing Officer	U4Sc	1,320,895	15,850,740
Total Annual Gross Salary (Ushs)					346,378,104

Subcounty / Town Council / Municipal Division : Bukedea TC

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	CONSOLATE AUMA	Office Attendant	U8U	283,069	3,396,828
CR/D/10131	GEORGE WILLIAM AKOL	Records Assistant	U7U	612,256	7,347,072
CR/D/10002	JESCA AANYU	Office Typist	U7U	484,757	5,817,084

Vote: 578 Bukedea District

Workplan 5: Health

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	AKWAPTAI PETER JAME	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10099	WILLIAM ONGURIATU	Senior Accounts Assistan	U5U	664,423	7,973,076
CR/D/10139	JOSEPH ALEICH AMODO	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
CR/D/10153	JUMA EMORUT	Health Educator	U4Sc	937,360	11,248,320
CR/D/10201	ASUMANI KAJUMBI ATE	Biostatistician	U4Sc	1,238,008	14,856,096
CR/D/10163	STEPHEN SAMSON IKOD	Assistant District Health	U2Sc	2,058,454	24,701,448
Total Annual Gross Salary (Ushs)					102,434,280

Subcounty / Town Council / Municipal Division : Kachumbala

Cost Centre : Kachumbala HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10195	HELLEN ROSE AGADI	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10174	ROBERT OCHOLA	Nursing Assistant	U8U	471,544	5,658,528
CR/D/10154	PATRICK EMUGE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10194	MAGDALEN ACOM	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10289	MOSES OJAKOL	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10271	KITAGENDA ZEFALAN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10267	JULIAN IRAAT	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10276	CELINE ASELO	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10304	CAROLINE ACHOLA	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10198	BENNA ARIONGET OKEL	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10291	REBECCA AKURUT	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10320	IRENE AMODING	Enrolled Nurse	U7U	503,756	6,045,072
CR/D/10176	STANLEY OGWANG ON	Health Assistant	U7U	577,257	6,927,084
CR/D/10177	PHILIP . F . OKALEBO	Records Assistant	U7U	354,493	4,253,916
CR/D/10216	ROBERT OPOLOT OKIA	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10296	VICENT ODEKE	Clinical Officer	U5Sc	911,089	10,933,068
CR/D/10297	WALTER AKOL	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10190	MARGARET WASIGE NA	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10162	MICHEAL ETOORI	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
Total Annual Gross Salary (Ushs)					139,357,476

Vote: 578 Bukedea District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kidongole

Cost Centre : Kidongole HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	MARGARET AKIROR	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10126	FRORENCE GRACE ADIE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10172	JOHN ROBERT NYIRIRA	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10286	TEDDY MARGARET API	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10268	SUSAN AKIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10143	SCHOLASTICA ANYUME	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10148	SARAH ATEKIT	Enrolled Nurse	U7U	568,503	6,822,036
CR/D/10309	SAM ARIONGA	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10280	JOSEPHINE ADIKO	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10293	FAUSTINE OGWANG	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10288	ELIZABETH ACAAKIT	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10214	BEN OKOU	Health Assistant	U7U	575,316	6,903,792
CR/D/10307	MOSES OSEKENY	Records Assistant	U7U	557,633	6,691,596
CR/D/10160	DAVID ERIAKU	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10210	BEATRICE KONGAI	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR/D/10173	MOSES OBOTOL	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
Total Annual Gross Salary (Ushs)					116,676,384

Subcounty / Town Council / Municipal Division : Kolir

Cost Centre : Kolir HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10134	SARAH AKURUT	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10166	ROBERT IMAGIRAT	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10170	VERONICA MUGENA	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10203	EUNICE BLICKS TALIMA	Nursing Assistant	U8U	310,384	3,724,608
CR/D/10137	JOHN JOSEPH ALUTIA	Laboratory Assistant	U7U	503,756	6,045,072
CR/D/10180	JOSEPH OKUBAL	Health Assistant	U7U	426,474	5,117,688
CR/D/10128	JUDITH AKELLO	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/27780	ELIZABETH AMURON	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10161	BENON ETOORI	Laboratory Assistant	U7U	491,777	5,901,324

Vote: 578 Bukedea District

Workplan 5: Health

Cost Centre : Kolir HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10294	BEATRICE ROSE ADONG	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10281	GILBERT OKELLO	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10171	SARAH LOSIRA MUWEN	Nursing Officer (Nursing	U5Sc	753,862	9,046,344
CR/D/10298	PHILIP OBWATAN	Clinical Officer	U5Sc	769,542	9,234,504
Total Annual Gross Salary (Ushs)					77,704,596

Cost Centre : Tajar HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Sam Edait	Nursing Assistant	U8U	372,791	4,473,492
CR/D/10183	Anthony Omoding	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					11,165,088

Subcounty / Town Council / Municipal Division : Malera

Cost Centre : Kabarwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10142	STELLA BEATRICE AMU	Nursing Assistant	U8U	358,307	4,299,684
CR/D/10193	HELLEN IKILAI	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10274	STELLA MUDODO	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10279	LOYCE BABRA IPULET	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10212	KOKAS OJEKE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10152	GETRUDE EMADIT	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10209	EUNICE ARIONGET	Health Assistant	U7U	557,633	6,691,596
CR/D/10182	EMMANUEL OMADI	Laboratory Assistant	U7U	569,756	6,837,072
CR/D/10287	CELINA AKURUT	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10290	CAROLINE ACHAM	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10140	GORRETTI AMONGIN	Records Assistant	U7U	498,968	5,987,616
CR/D/10213	STEPHEN OKIROR	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10301	MARY CLARE AKOL	Nursing Officer (Nursing	U5Sc	924,186	11,090,232
Total Annual Gross Salary (Ushs)					89,707,704

Vote: 578 Bukedea District

Workplan 5: Health

Cost Centre : Malera HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10200	SAMUEL ETOORI	Nursing Assistant	U8U	360,297	4,323,564
CR/D/10184	AGNES ONANYANG	Nursing Assistant	U8U	336,066	4,032,792
CR/D/10192	JOYCE MARY AKWI	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10311	BETTY ANYIDA	Enrolled Midwife	U7U	561,903	6,742,836
CR/D/10202	ROBERT OKIRIA	Records Assistant	U7U	420,493	5,045,916
CR/D/10292	PULISIKIRA OBWAPUS	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10132	JUSTINE AKOL	Health Assistant	U7U	652,579	7,830,948
CR/D/10277	FLORENCE ACHOM	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10165	ANNA GRACE ILENYO	Enrolled Nurse	U7U	798,266	9,579,192
CR/D/10310	SAMUEL OBORE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10215	JOHN BOSCO OLINGA	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/10295	ISAAC OJANGOLE	Clinical Officer	U5Sc	779,711	9,356,532
CR/D/10196	ROSE AKWII	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10217	CHARLES OSEKENY	Senior Clinical Officer	U4Sc	1,432,644	17,191,728
Total Annual Gross Salary (Ushs)					109,763,280
Total Annual Gross Salary (Ushs) - Health					993,186,912

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,194,572	4,958,098	10,437,721
Transfer of District Unconditional Grant - Wage	14,073	7,036	14,073
Conditional Grant to Primary Education	536,440	258,830	584,508
Conditional Grant to Tertiary Salaries	195,752	94,715	505,824
Conditional Grant to Primary Salaries	7,367,817	3,563,512	7,315,814
Unspent balances – Other Government Transfers		7,144	
Conditional Transfers for Non Wage Technical Institu	0	0	134,200
Multi-Sectoral Transfers to LLGs	8,410	1,632	8,216
Locally Raised Revenues	3,098	8,553	2,400
Conditional Grant to Secondary Education	940,054	470,324	797,844
District Unconditional Grant - Non Wage	3,539	0	3,600
Conditional Grant to Secondary Salaries	930,440	449,975	919,534
Conditional transfers to School Inspection Grant	32,693	16,322	31,626
Conditional Transfers for Primary Teachers Colleges	162,257	80,054	120,082
<i>Development Revenues</i>	524,945	266,302	682,395
Conditional Grant to SFG	372,278	186,140	516,555
Donor Funding	100,000	61,971	100,000

Vote: 578 Bukedea District

Workplan 6: Education

Multi-Sectoral Transfers to LLGs	52,184	17,708	65,840
Unspent balances - donor	37	37	
Unspent balances – Conditional Grants	445	445	
Total Revenues	10,719,518	5,224,399	11,120,116
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,194,572</i>	<i>7,405,184</i>	<i>10,437,721</i>
Wage	8,508,081	6,150,803	8,755,245
Non Wage	1,686,491	1,254,381	1,682,476
<i>Development Expenditure</i>	<i>524,945</i>	<i>435,974</i>	<i>682,395</i>
Domestic Development	424,908	358,248	582,395
Donor Development	100,037	77,725	100,000
Total Expenditure	10,719,518	7,841,158	11,120,116

Department Revenue and Expenditure Allocations Plans for 2015/16

The Education sector revenue forecast for FY 2015/16 is 11,120,116,000/= from 10,719,518,000/= for F/Y 2014/15 representing a 3.7% increase and a percentage share of 57.5% of the district budget. The increase is because of presidential pledge and consideration of Bukedea Technical Institute. The expenditure will be spent on Construction of 2 class room blocks at Kachage, Tokor, Kokolotum, Jalwiny Kamuno, Tokor, Kagoloto and Okunguro Parents primary schools

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1347	1347	1347
No. of qualified primary teachers	1347	1347	1347
No. of pupils enrolled in UPE	63741	60343	63741
No. of student drop-outs	242	150	242
No. of Students passing in grade one	99	118	99
No. of pupils sitting PLE	3252	3528	3252
No. of classrooms constructed in UPE	6	6	11
No. of classrooms constructed in UPE (PRDP)	8	2	8
No. of latrine stances constructed (PRDP)	10	0	0
No. of primary schools receiving furniture	0	0	2
No. of primary schools receiving furniture (PRDP)	0	0	3
Function Cost (US\$ '000)	8,337,575	4,008,613	8,490,933
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	154	154	154
No. of students passing O level	120	120	100
No. of students sitting O level	1245	1335	1301
No. of students enrolled in USE	6800	6279	5990
Function Cost (US\$ '000)	1,870,493	920,299	1,717,378
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	29	29	29
No. of students in tertiary education	240	271	241
Function Cost (US\$ '000)	358,009	174,769	760,106
Function: 0784 Education & Sports Management and Inspection			

Vote: 578 Bukedea District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	120	134	120
No. of secondary schools inspected in quarter	13	13	13
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	3	3	3
Function Cost (US\$ '000)	152,940	97,513	151,698
Function: 0785 Special Needs Education			
No. of SNE facilities operational	21	37	
No. of children accessing SNE facilities	2000	3000	
Function Cost (US\$ '000)	500	0	0
Cost of Workplan (US\$ '000):	10,719,518	5,201,194	11,120,116

Planned Outputs for 2015/16

Construction of 2 class room block plus an office at Kachage P/S and Tokor P/S, Construction of 2 class room block with an office at Kokolotum primry school and Jalwiny Kamuno, Tokor, Kagoloto and Okunguro Parents primary school, payment for completion of Kasoka primary school 2 classroom with an office rolled over project. Emptying of pit latrine in the sellected schools, Provision of furniture to Kamatur ,Kakere Gagama ,Kachage, Abitibit, Kokolotum ,Auruku Kanyanga primary schools.

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

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

1. Teacher pupil ratio

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

2. Poor parents attitude

Parents do not provide for meals, scholastic materials and support education in most cases hence failure rate is high and this limits retention of some children at school at all levels.

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea SC

Cost Centre : Akeru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1960	Omoding Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/1348	Aanyu Faith	Education Assistant	U7U	408,135	4,897,620
CR/D/1362	Soyekwo Divas	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Akeru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2016	Oonyu James	Education Assistant	U7U	459,574	5,514,888
CR/D/1358	Okwakol Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/1354	Kiprotich Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/1349	Adongo Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/1352	Inyalio Simon Peter	Education Assistant	U7U	459,574	5,514,888
CR/D/1799	Orisa Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/1351	Emong John Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/1545	Chebet Abigail	Education Assistant	U7U	408,135	4,897,620
CR/D/1353	Kigeni Anne Tereza	Education Assistant	U7U	408,135	4,897,620
CR/D/1760	Otinga Faustine	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1355	Ojamuge Charles	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1977	Agemo Beatrice	Head Teacher (Primary)	U4L	794,589	9,535,068
Total Annual Gross Salary (Ushs)					81,300,756

Cost Centre : Akuoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1210	Erikilai Levi	Education Assistant	U7U	408,135	4,897,620
CR/D/2779	Atim Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/2759	Osele Gervas	Education Assistant	U7U	408,135	4,897,620
CR/D/1214	Okello Solomon	Education Assistant	U7U	408,135	4,897,620
CR/D/1553	Ogwang Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/1212	Kakayi Everlyne	Education Assistant	U7U	408,135	4,897,620
CR/D/1211	Icoot Isaac	Education Assistant	U7U	445,095	5,341,140
CR/D/1877	Aguti Getrude	Education Assistant	U7U	408,135	4,897,620
CR/D/1207	Atukei Jenifer	Education Assistant	U7U	408,135	4,897,620
CR/D/1517	Asokojo Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/1205	Anapa Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/1203	Akiror Margret	Education Assistant	U7U	408,135	4,897,620
CR/D/1208	Aujo Jesca	Education Assistant	U7U	445,095	5,341,140
CR/D/2105	Ogwang Daniel Moses	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1218	Opolot Okot Sammy	Deputy Head Teacher (Pr	U5U	799,514	9,594,168
Total Annual Gross Salary (Ushs)					82,086,408

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kachage P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1387	Acipa Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/1511	Aide David	Education Assistant	U7U	467,685	5,612,220
CR/D/1385	Epodoi Josephine	Education Assistant	U7U	452,247	5,426,964
CR/D/1359	Nagudi Jane	Education Assistant	U7U	426,200	5,114,400
CR/D/1386	Okurut Levy	Education Assistant	U7U	467,685	5,612,220
CR/D/2356	Opolot Peter James	Education Assistant	U7U	467,685	5,612,220
CR/D/1388	Onyait David Milton	Education Assistant	U7U	426,200	5,114,400
CR/D/1384	Ebwaat Patrick	Head Teacher (Primary)	U4L	559,131	6,709,572
Total Annual Gross Salary (Ushs)					44,814,216

Cost Centre : Kakere Gagama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2324	Omasige James Aloysius	Education Assistant	U7U	445,095	5,341,140
CR/D/1236	Aloko Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/1328	Acam Lilian Frida	Education Assistant	U7U	408,135	4,897,620
CR/D/1390	Akello Ruth	Education Assistant	U7U	408,135	4,897,620
CR/D/1391	Apio Angella Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/1392	Emuron Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/1324	Ogone John	Education Assistant	U7U	445,095	5,341,140
CR/D/2236	Okello Joseph	Education Assistant	U7U	452,247	5,426,964
CR/D/1393	Okello Moses	Education Assistant	U7U	431,310	5,175,720
CR/D/1685	Atiang Hellen Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/2065	Okurut Faustine Opedun	Education Assistant	U7U	408,135	4,897,620
CR/D/1345	Opolot Faustine	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					61,180,524

Cost Centre : Kakere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1231	Omongot David	Education Assistant	U7U	408,135	4,897,620
CR/D/1233	Ongodia John Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/1230	Olupot Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/1227	Ocepa Micheal	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kakere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1280	Inyalio Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/1868	Inapi John Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/1226	Ikiror Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/1225	Ekaru Micheal	Education Assistant	U7U	408,135	4,897,620
CR/D/1804	Atear Stella	Education Assistant	U7U	431,309	5,175,708
CR/D/1221	Agwang Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/1219	Adeke Christine Jelly	Education Assistant	U7U	467,685	5,612,220
CR/D/1235	Tino Rose Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/1312	Alungat Jane Rose	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					68,499,192

Cost Centre : Kakere Rock P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1342	ODWAR FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/D/1343	OLUPOT SIMON PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/1346	OTIM WILLIAM	Education Assistant	U7U	408,135	4,897,620
CR/D/1336	ETARU MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/1341	ODONG JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/1330	ACOU PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/1332	ADONGOT JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/D/1334	APOLOT STELLA	Education Assistant	U7U	408,135	4,897,620
CR/D/1337	ICALUT DEBORAH	Education Assistant	U7U	408,135	4,897,620
CR/D/1339	MUKHOLI DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/1340	ODELLE FAUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/1347	ABEEREI HAZEL	Education Assistant	U7U	459,574	5,514,888
CR/D/1333	AKORA EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/1344	OLUPOT WASHINGTON	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1329	ACHOM CHRISTINE	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					76,681,260

Cost Centre : Kaloko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kaloko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1305	Okurut Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/2405	Omoding Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/1303	Situma Gideon Martin	Education Assistant	U7U	408,135	4,897,620
CR/D/1304	Sasita Sadiki	Education Assistant	U7U	408,135	4,897,620
CR/D/2757	Otokonyo Gabriel	Education Assistant	U7U	408,135	4,897,620
CR/D/1300	Asuko Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/2419	Abeikis Stella	Education Assistant	U7U	467,685	5,612,220
CR/D/1301	Acom Christine	Education Assistant	U7U	431,309	5,175,708
CR/D/2031	Opio martine	Education Assistant	U7U	408,135	4,897,620
CR/D/2423	Akurut Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/1302	Atim Jane Berna	Education Assistant	U7U	452,247	5,426,964
CR/D/1298	Ayeko Scholastica	Education Assistant	U7U	408,135	4,897,620
CR/D/1306	Chebet Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/1307	Oboi Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/1299	Okedi Sadulak	Education Assistant	U7U	413,116	4,957,392
CR/D/1420	Bwalatum Sam Malinga	Senior Education Assista	U6L	467,630	5,611,560
CR/D/1295	Anguria Martin Moses	Senior Education Assista	U6L	431,309	5,175,708
CR/D/1294	Okiror Lawrwnce	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					93,891,780

Cost Centre : Kamon P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1322	Mugoye Wilson	Education Assistant	U7U	408,135	4,897,620
CR/D/1327	Orone Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/1326	Opuno Onyait James	Education Assistant	U7U	445,095	5,341,140
CR/D/0354	Okodi John Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/1448	Odeke David	Education Assistant	U7U	467,685	5,612,220
CR/D/1311	Akoromit Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/1889	Odeke Ibrahim	Education Assistant	U7U	431,309	5,175,708
CR/D/1317	Ekadu J. John	Education Assistant	U7U	459,574	5,514,888
CR/D/1315	Apoo Hellen Osele	Education Assistant	U7U	431,309	5,175,708
CR/D/1321	Kaweru Boniface	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kamon P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1313	Alupo Jesca	Education Assistant	U7U	459,574	5,514,888
CR/D/1310	Agonyo Angella	Education Assistant	U7U	459,574	5,514,888
CR/D/1308	Achingo Mary Anosiata	Education Assistant	U7U	408,135	4,897,620
CR/D/1634	Eselu James Nathan	Education Assistant	U7U	467,685	5,612,220
CR/D/1319	Esetu Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/1320	Itwal Joyce	Education Assistant	U7U	408,135	4,897,620
CR/D/1460	Amaju Edith	Education Assistant	U7U	445,095	5,341,140
CR/D/1447	Ikiror Hellen	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1229	Olupot John Geoffrey	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					93,776,100

Cost Centre : Kasoka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2277	Ikomera Irene	Education Assistant	U7U	408,135	4,897,620
CR/D/1509	Titin Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/1469	Opolot Charles Amunyo	Education Assistant	U7U	459,574	5,514,888
CR/D/1603	Okia Rapheal Deogracious	Education Assistant	U7U	408,135	4,897,620
CR/D/2423	Akurut Hellen	Education Assistant	U7U	438,119	5,257,428
CR/D/1367	Opedo Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/1373	Aanyu Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/1335	Emong Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/1370	Amuron Leah	Education Assistant	U7U	408,135	4,897,620
CR/D/2760	Anyait Ruth Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/1372	Aranit Rose	Education Assistant	U7U	431,116	5,173,392
CR/D/1374	Atukoit Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/1438	Autu Mathew	Education Assistant	U7U	408,135	4,897,620
CR/D/1369	Edongot Solomon	Education Assistant	U7U	408,135	4,897,620
CR/D/1520	Ekait James Peter	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12005	Ameke Jane	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					82,118,808

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kocheke P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1248	Siloni Alex	Education Assistant	U7U	405,135	4,861,620
CR/D/1240	Elungat Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/1249	Wesonga Fred	Education Assistant	U7U	405,135	4,861,620
CR/D/1235	Tino Rose Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/1251	Tino Miriam	Education Assistant	U7U	405,135	4,861,620
CR/D/2303	Tabirika Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/2491	Asio Anne Grace	Education Assistant	U7U	459,574	5,514,888
CR/D/1216	Okiror Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1784	Arionget Sauda	Education Assistant	U7U	408,135	4,897,620
CR/D/1241	Atim Teddy	Education Assistant	U7U	405,135	4,861,620
CR/D/1250	Cherop Simon	Education Assistant	U7U	405,135	4,861,620
CR/D/2090	Emuron James Peter	Education Assistant	U7U	431,309	5,175,708
CR/D/1246	Okello Micheal	Education Assistant	U7U	405,135	4,861,620
CR/D/2010	Engwedu Khons	Education Assistant	U7U	467,685	5,612,220
CR/D/1245	Mpade Simon	Education Assistant	U7U	405,135	4,861,620
CR/D/2246	Oduge Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/1242	Okiror Benard	Education Assistant	U7U	405,135	4,861,620
CR/D/1694	Acam Simphorose	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2466	Emorut James	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2328	Aguti Hellen	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					102,884,028

Cost Centre : Kokolotum P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1912	Osire Micheal	Education Assistant	U7U	413,116	4,957,392
CR/D/1675	Omus Thomas	Education Assistant	U7U	408,135	4,897,620
CR/D/1887	Ocokan Michael	Education Assistant	U7U	452,247	5,426,964
CR/D/1378	Inoit Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/1368	Ewalu Boniface	Education Assistant	U7U	408,135	4,897,620
CR/D/1841	Arikod John Peter	Education Assistant	U7U	431,309	5,175,708
CR/D/1882	Amusugut Mary F.	Education Assistant	U7U	467,685	5,612,220
CR/D/1379	Amuron Angella	Education Assistant	U7U	467,685	5,612,220

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kokolotum P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,477,364

Cost Centre : Kokutu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1262	Opiiri Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1263	Opolot Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/1267	Washikwatu Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/1255	Akol Abraham	Education Assistant	U7U	408,135	4,897,620
CR/D/1253	Agoe Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/1266	Waniale John Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/1254	Akello Jane Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/1796	Obella John	Education Assistant	U7U	445,095	5,341,140
CR/D/1794	Anyait Jane Frances	Education Assistant	U7U	467,685	5,612,220
CR/D/1256	Apolot Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/1316	Chemusto Iddi	Education Assistant	U7U	408,135	4,897,620
CR/D/1318	Erongot Elias	Education Assistant	U7U	459,874	5,518,488
CR/D/1259	Masiga Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/1297	Elungat Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/1261	Okerenyang Samuel	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1258	Ingoot Edith	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1735	Agwang Anne Christine	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					90,334,020

Cost Centre : Suula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1283	Nabude Joyce	Education Assistant	U7U	408,135	4,897,620
CR/D/1284	Ogwang Gideon	Education Assistant	U7U	408,135	4,897,620
CR/D/1285	Okodan Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/1286	Okwado Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/1288	Olupot Amos	Education Assistant	U7U	408,135	4,897,620
CR/D/1289	Olupot Zekiel	Education Assistant	U7U	408,135	4,897,620
CR/D/1292	Oumo Alfred	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Suula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1291	Oturu James	Education Assistant	U7U	408,135	4,897,620
CR/D/1270	Akiding Jeniffer	Education Assistant	U7U	408,135	4,897,620
CR/D/2080	Magomu Alfred Namisi	Education Assistant	U7U	408,135	4,897,620
CR/D/1290	Omongot Ambrose	Education Assistant	U7U	408,135	4,897,620
CR/D/1272	Akuku Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1281	Kuwenza Rachael	Education Assistant	U7U	408,135	4,897,620
CR/D/1647	Akiteng Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/1293	Pedun Stella Caroline	Education Assistant	U7U	431,309	5,175,708
CR/D/1737	Amella Winfred	Education Assistant	U7U	418,196	5,018,352
CR/D/2789	Amoding Janet	Education Assistant	U7U	459,574	5,514,888
CR/D/1865	Asinei Faustine	Education Assistant	U7U	459,574	5,514,888
CR/D/1278	Imalingat David	Education Assistant	U7U	408,135	4,897,620
CR/D/1279	Inyalio Francis Gideon	Education Assistant	U7U	408,135	4,897,620
CR/D/1287	Okwi Sam Manase	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1268	Ajilong Christine	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
CR/D/1273	Alupo Mary Constance	Head Teacher (Primary)	U4L	703,002	8,436,024
Total Annual Gross Salary (Ushs)					121,692,372

Subcounty / Town Council / Municipal Division : Bukedea TC

Cost Centre : Bukedea Demostratation P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2718	Oluka Steven	Education Assistant	U7U	415,620	4,987,440
CR/D/2760	AkulluJanet	Education Assistant	U7U	438,119	5,257,428
CR/D/1761	Siwa Silivanus	Education Assistant	U7U	424,676	5,096,112
CR/D/1400	Omerikol Julius Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/1583	Kulume Jemima Lucy	Education Assistant	U7U	459,574	5,514,888
CR/D/12006	Isiagi John	Education Assistant	U7U	467,685	5,612,220
CR/D/2311	Aoja Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/0481	Amoding Schola	Education Assistant	U7U	489,574	5,874,888
CR/D/2127	Oceen Simon	Senior Education Assista	U6L	489,574	5,874,888
CR/D/1325	Okedi Moses	Senior Education Assista	U6L	467,685	5,612,220
CR/D/1394	Anyango Ogwang Jane	Head Teacher (Primary)	U4L	489,988	5,879,856

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Bukedea Demonstration P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					60,934,380

Cost Centre : Bukedea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1419	Oluka Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/1423	Osekeny Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/1411	Anoto Anne Goretty	Education Assistant	U7U	459,574	5,514,888
CR/D/1418	Okalebo Edward	Education Assistant	U7U	459,574	5,514,888
CR/D/1406	Akello Jennifer	Education Assistant	U7U	467,148	5,605,776
CR/D/1416	Inato Gertrude	Education Assistant	U7U	459,574	5,514,888
CR/D/1937	Asaja Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/1405	Acom Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/1842	Arionget Anne Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/1408	Aling Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/1415	Chekwurui Philimon	Education Assistant	U7U	408,135	4,897,620
CR/D/1458	Akol Charles Patrick	Education Assistant	U7U	431,309	5,175,708
CR/D/1855	Okwakol Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/1220	Agwang Dorothy	Senior Education Assista	U6L	479,505	5,754,060
CR/D/1421	Opio Joseph Emuria	Senior Education Assista	U6L	485,691	5,828,292
CR/D/1410	Amongin Mary	Senior Education Assista	U6L	485,691	5,828,292
CR/D/1407	Akol Justine	Head Teacher (Primary)	U4L	788,676	9,464,112
Total Annual Gross Salary (Ushs)					96,240,264

Cost Centre : BUKEDEA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2791	Iriso Gabriel	Laboratory Assistant	U7U	354,493	4,253,916
CR/D/2790	Apolot Joyce Mary	Enrolled Nurse	U7U	472,079	5,664,948
CR/D/483	Bidondole Lawrence	Assistant Education Offic	U5U	557,173	6,686,076
CR/D/493	Aguo Florence	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/477	Otim Pascal	Assistant Education Offic	U5U	642,272	7,707,264
CR/D/481	Orinyo Benard	Assistant Education Offic	U5U	814,720	9,776,640
CR/D/484	Opiolo Stephen	Assistant Education Offic	U5U	642,281	7,707,372

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : *BUKEDEA S.S.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/480	Opio Francis	Assistant Education Offic	U5U	671,986	8,063,832
CR/D/478	Omoding Michael	Assistant Education Offic	U5U	814,720	9,776,640
CR/D/494	Okojoi John	Assistant Education Offic	U5U	642,281	7,707,372
CR/D/490	Ishaigi Samuel	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/497	Arono Jennifer	Assistant Education Offic	U5U	528,588	6,343,056
CR/D/479	Erotu Lawrance	Assistant Education Offic	U5U	814,720	9,776,640
CR/D/496	Ecuka Joseph	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/2789	Egwayu Stephen	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/499	Ocom Peter	Assistant Education Offic	U5U	537,405	6,448,860
CR/D/498	Mudiba Esau	Assistant Education Offic	U5U	555,564	6,666,768
CR/D/491	Ishiagi Peninah Harriet	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/500	Emorut Richard	Assistant Education Offic	U5U	546,392	6,556,704
CR/D/489	Eroko Moses	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/487	Oduwan Stanley	Assistant Education Offic	U5U	495,032	5,940,384
CR/D/485	Okello David	Assistant Education Offic	U5U	801,085	9,613,020
CR/D/492	Oumo Silver Onepur	Education Officer	U4L	871,110	10,453,320
CR/D/2788	Okau Robert Nelson	Education Officer	U4L	700,306	8,403,672
CR/D/486	Oduwan John Francis Aaca	Education Officer	U4L	744,866	8,938,392
CR/D/476	Inyidai Maraka Abraham	Education Officer	U4L	700,306	8,403,672
CR/D/488	Etwonu Isaac	Education Officer	U4L	601,341	7,216,092
CR/D/495	Esodu Simon Peter	Education Officer	U4L	603,683	7,244,196
CR/D/475	Aluka Margaret	Education Officer	U4L	798,535	9,582,420
CR/D/482	Ogwapit Joseph	Education Officer	U4L	636,263	7,635,156
CR/D/474	Okurut Michael	Deputy Head Teacher (S	U3L	902,612	10,831,344
CR/D/2792	Ilado Sarah Okiror	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					249,695,448

Cost Centre : *Bukedea TownShip P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1444	Ocera Jennifer Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/1541	Okalebo John Calvin	Education Assistant	U7U	408,135	4,897,620
CR/D/1455	Atim Santa	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : Bukedea TownShip P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1454	Ogwang Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/1474	Akol Michael	Education Assistant	U7U	445,051	5,340,612
CR/D/1223	Akurut Teddy	Education Assistant	U7U	408,135	4,897,620
CR/D/2759	Amongin Peninah	Education Assistant	U7U	408,135	4,897,620
CR/D/1314	Amujal Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/1446	Apolot Stella Jamila	Education Assistant	U7U	467,685	5,612,220
CR/D/2231	Inyang Apolot Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/1453	Masanga Solomon	Education Assistant	U7U	408,135	4,897,620
CR/D/1346	Adite Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/1449	Odu Calvin	Education Assistant	U7U	408,135	4,897,620
CR/D/1413	Apoo Martha	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2314	Ecokit Simon	Head Teacher (Primary)	U4L	794,240	9,530,880
Total Annual Gross Salary (Ushs)					81,579,072

Cost Centre : Education Office

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

Cost Centre : Okunguro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1642	Onyinga David Nespole	Education Assistant	U7U	467,685	5,612,220
CR/D/1752	Magombe Raston	Education Assistant	U7U	408,135	4,897,620
CR/D/1428	Sr. Mary Nabwire	Education Assistant	U7U	408,135	4,897,620
CR/D/1852	Okiria Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/1427	Apio Priscilla	Education Assistant	U7U	408,135	4,897,620
CR/D/1271	Akol Silver	Education Assistant	U7U	408,135	4,897,620
CR/D/1425	Ajore Mary Florence	Education Assistant	U7U	403,116	4,837,392
CR/D/1424	Achom Catherine	Senior Education Assista	U6L	467,685	5,612,220
CR/D/1659	Emokol Aloket Bernadette	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Okunguro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					50,856,408

Cost Centre : Okunguro Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1397	Akol Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/2223	Otekat Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/1711	Kongai Josephine	Education Assistant	U7U	459,574	5,514,888
CR/D/2489	Festo Martine	Education Assistant	U7U	408,135	4,897,620
CR/D/2488	Amongin Beatrice Okoi	Education Assistant	U7U	408,135	4,897,620
CR/D/2033	Achom Annet	Education Assistant	U7U	482,695	5,792,340
CR/D/2485	Akol Agnes	Senior Education Assista	U6L	408,135	4,897,620
CR/D/1442	Akol Grace	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,568,336

Cost Centre : St Marys PTC Bukedea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2025	OKODAN EUPAL JOHN	Askari	U8L	159,034	1,908,408
CR/D/2024	ONGODIA CHARLES	Askari	U8L	159,034	1,908,408
CR/D/2011	OUMO ROSE	Waiter/Waitress	U8U	159,034	1,908,408
CR/D/2029	OKANYA JOHN	Cook	U8U	159,034	1,908,408
CR/D/2031	OGURO FRANCIS	Cook	U8U	159,034	1,908,408
CR/D/2032	AKOL CHRISTINE	Waiter/Waitress	U8U	159,034	1,908,408
CR/D/2012	AKIROR MARGARET	Waiter/Waitress	U8U	159,034	1,908,408
CR/D/2023	ARIONG PETER	Office Attendant	U8U	169,393	2,032,716
CR/D/2002	ICHAPO JANE ANTONIA	Education Assistant	U7U	619,740	7,436,880
CR/D/2010	AKOL SILVER	Workshop Attendant	U7U	159,034	1,908,408
CR/D/2021	AKURUT SALOME	Office Typist	U7U	268,129	3,217,548
CR/D/2014	AMURON CONCY	Workshop Attendant	U7U	159,034	1,908,408
CR/D/2022	ANYAIT GRACE	Caterer	U5L	383,760	4,605,120
CR/D/2020	MUGOYA MARY	Librarian	U5L	268,129	3,217,548
CR/D/2007	OUMA JOSEPH	Tutor	U5U	475,643	5,707,716
CR/D/2018	ONYEIT EMACHE WILSO	Tutor	U5U	532,160	6,385,920

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : St Marys PTC Bukedea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2008	AGULA JOSEPH	Tutor	U5U	491,649	5,899,788
CR/D/2013	OKIRING ADOME DANIE	Tutor	U5U	529,931	6,359,172
CR/D/2006	ODODE ALEX	Tutor	U5U	529,931	6,359,172
CR/D/2003	NABUGWERE ZAUMA	Tutor	U5U	460,131	5,521,572
CR/D/2017	MUGOYA SAMUEL	Tutor	U5U	619,740	7,436,880
CR/D/2009	ESAETE KETTY	Tutor	U5U	529,931	6,359,172
CR/D/2005	OMUTOJ AISU JOSEPH	Tutor	U5U	529,931	6,359,172
CR/D/2004	EMONY ASIO WAISWA J	Tutor	U5U	529,931	6,359,172
CR/D/2798	Boize David	Senior Accounts Assistan	U5U	555,564	6,666,768
CR/D/2016	ARIONG JEAN FLORENC	Tutor	U5U	706,785	8,481,420
CR/D/2015	KAYEGI BEATRICE	Deputy Principal	U2L	1,537,073	18,444,876
CR/D/2001	ADONG FLORENCE	Deputy Principal	U2L	1,477,213	17,726,556
Total Annual Gross Salary (Ushs)					151,752,840

Cost Centre : St. Theresa S.S Okunguro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/1328	Akol David	Laboratory Assistant	U7U	644,988	7,739,856
I/2/93	Iriso Gabriel	Laboratory Assistant	U7U	354,493	4,253,916
I/2/97	Iladot Jacinta	Pool Stenographer	U6U	426,265	5,115,180
UTS/J/394	Jwere Paul	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/5937	Okiror Alex Offogo	Assistant Education Offic	U5U	546,392	6,556,704
UTS/O/5856	Oriokot Charles	Assistant Education Offic	U5U	720,805	8,649,660
UTS/O/5716	Opolot Justine	Assistant Education Offic	U5U	549,000	6,588,000
UTS/O/5380	Oonyu Silver Francis	Assistant Education Offic	U5U	517,175	6,206,100
UTS/O/11789	Onyait Joseph	Assistant Education Offic	U5U	642,281	7,707,372
UTS/O/9459	Omongole Robert	Assistant Education Offic	U5U	511,479	6,137,748
UTS/O/3830	Omaido John Calvin	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/3032	Olupot Olinga David	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/10369	Okwii Musa	Assistant Education Offic	U5U	684,584	8,215,008
UTS/O/14100	Okwii Joseph	Assistant Education Offic	U5U	515,118	6,181,416
UTS/O/5385	Osire Augustine	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/1877	Ekitui Francis	Assistant Education Offic	U5U	503,172	6,038,064

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : St. Theresa S.S Okunguro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/14088	Okiring Godfrey	Assistant Education Offic	U5U	689,495	8,273,940
A/2/86	Achom Josephine	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/A/6739	Akol Moses	Assistant Education Offic	U5U	543,384	6,520,608
UTS/A/6568	Ariko William	Assistant Education Offic	U5U	519,948	6,239,376
UTS/A/9493	Atigo Naima	Assistant Education Offic	U5U	444,523	5,334,276
UTS/E/851	Ejolu Samuel	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/1719	Esiru Joseph	Assistant Education Offic	U5U	487,124	5,845,488
UTS/I/1235	Icano Susan	Assistant Education Offic	U5U	495,032	5,940,384
UTS/I/560	Isiagi Samuel	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9202	Okapel George William	Assistant Education Offic	U5U	519,948	6,239,376
UTS/A/8863	Abwolong Stanley	Assistant Education Offic	U5U	593,878	7,126,536
UTS/C/618	Cemeri James	Assistant Education Offic	U5U	720,805	8,649,660
UTS/E/2647	Etoori Joseph	Education Officer	U4L	904,781	10,857,372
UTS/E/5067	Etwonu Isaac	Education Officer	U4L	799,323	9,591,876
UTS/O/5683	Obella David Richard	Education Officer	U4L	904,781	10,857,372
UTS/A/9141	Amuge Margaret	Education Officer	U4L	644,785	7,737,420
UTS/O/11615	Okello Louis	Education Officer	U4L	700,306	8,403,672
UTS/A/2771	Aguti Mary Salome (Sr)	Head Teacher (Secondar	U2U	923,054	11,076,648
Total Annual Gross Salary (Ushs)					246,863,160

Cost Centre : Tamula Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1338	Ilaut Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/2336	Malinga Mohammed	Education Assistant	U7U	459,574	5,514,888
CR/D/1441	Osire Richard	Education Assistant	U7U	452,247	5,426,964
CR/D/1510	Adiba John Peter	Education Assistant	U7U	459,574	5,514,888
CR/D/1746	Opolot Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/1433	Akia Elizabeth	Education Assistant	U7U	452,247	5,426,964
CR/D/2071	Apule Florence	Education Assistant	U7U	431,309	5,175,708
CR/D/1437	Asimo Catherine	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1503	Elem Ali	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2494	Apaar Stella Grace	Senior Education Assista	U6L	482,685	5,792,220

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Tamula Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1781	Opolot Julius	Senior Education Assista	U6L	482,685	5,792,220
Total Annual Gross Salary (Ushs)					60,147,168

Subcounty / Town Council / Municipal Division : Kachumbala

Cost Centre : Aege Otimonga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2711	Esaete Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/1795	Ichabala Allen Dockas	Education Assistant	U7U	408,135	4,897,620
CR/D/1799	Oyogila Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/1793	Alupo Catherine	Education Assistant	U7U	408,135	4,897,620
CR/D/2266	Okiria Dymas	Education Assistant	U7U	408,135	4,897,620
CR/D/1323	Nyakale Bennah	Education Assistant	U7U	408,135	4,897,620
CR/D/1797	Ogwang Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/1798	Omagor Benard Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/1472	Otim Nelson	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1794	Okiria Aloysius	Deputy Head Teacher (Pr	U5U	904,366	10,852,392
Total Annual Gross Salary (Ushs)					55,913,208

Cost Centre : Akwarikwar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1506	Ogwang Nicholas	Education Assistant	U7U	445,095	5,341,140
CR/D/1629	Achom Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/1643	Owato John Robert	Education Assistant	U7U	408,135	4,897,620
CD/R/2108	Otimong Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1639	Okalang Ernest Besuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1638	Ogwang Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/1632	Akurut Florence	Education Assistant	U7U	408,135	4,897,620
CD/R/1637	Malinga Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/2102	Ikiror Elizabeth	Education Assistant	U7U	408,135	4,897,620
CR/D/1544	Amusek Esther	Education Assistant	U7U	438,119	5,257,428
CR/D/2444	Oboi Andrew V.E	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : Akwarikwar P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1655	Epaja Jane Frances	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,715,212

Cost Centre : Aligoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1514	Amoding Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/1639	Makwasi James	Education Assistant	U7U	408,135	4,897,620
CR/D/2131	Agwang Janet	Education Assistant	U7U	408,135	4,897,620
CR/D/1512	Akajo Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/1513	Akiror Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/1516	Apio Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/2056	Atiluk Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1521	Mafabi Moses Nangole	Education Assistant	U7U	408,135	4,897,620
CR/D/1896	Weikama Jacob Timothy	Education Assistant	U7U	408,135	4,897,620
CR/D/1522	Namataka Agali	Education Assistant	U7U	408,135	4,897,620
CR/D/1366	Ojule Odeke Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/1699	Omojong Dan	Education Assistant	U7U	408,135	4,897,620
CR/D/1540	Ongitio Augustine	Education Assistant	U7U	408,135	4,897,620
CR/D/1910	Ongodia Alfred	Education Assistant	U7U	611,984	7,343,808
CR/D/1257	Osiga Moses	Education Assistant	U7U	476,630	5,719,560
CR/D/2317	Jomba Ramathan	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					82,344,648

Cost Centre : Amus P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1527	Ganza Jesca	Education Assistant	U7U	408,135	4,897,620
CR/D/1534	Odeke John Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/1531	Nadunga Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/1530	Mbayo Norah	Education Assistant	U7U	408,135	4,897,620
CR/D/1276	Cherotich Benna	Education Assistant	U7U	408,135	4,897,620
CR/D/1546	Chepkoech Everline	Education Assistant	U7U	408,135	4,897,620
CR/D/1414	Atukei Martha	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Amus P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2787	Apeduno Rehema	Education Assistant	U7U	408,135	4,897,620
CR/D/1543	Akorikin Hassan	Education Assistant	U7U	408,135	4,897,620
CR/D/1542	Akola Joyce	Education Assistant	U7U	408,135	4,897,620
CR/D/	Akol Bernard	Education Assistant	U7U	482,695	5,792,340
CR/D/1533	Natozo Margret	Education Assistant	U7U	408,135	4,897,620
CR/D/1537	Okoboi Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1539	Olupot Pascal	Education Assistant	U7U	439,119	5,269,428
CR/D/1541	Pokolo Ibrahim	Education Assistant	U7U	408,135	4,897,620
CR/D/1532	Nangosia Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/1540	Otim Joseph Max	Senior Education Assista	U6L	467,685	5,612,220
CR/D/1525	Leges Dianah	Senior Education Assista	U6L	459,574	5,514,888
CR/D/1535	Odelle Joseph Gilbert	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					98,813,964

Cost Centre : Amus Sapir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1556	Namugosa Rose Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/2233	Malinga Joseph	Education Assistant	U7U	431,309	5,175,708
CR/D/1554	Mafabi Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/1553	Kuloba Moses	Education Assistant	U7U	459,574	5,514,888
CR/D/2400	Khauka Amos	Education Assistant	U7U	408,135	4,897,620
CR/D/1565	Wafana Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/1551	Chebiji Doreen	Education Assistant	U7U	408,135	4,897,620
CR/D/1555	Nambale Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/1557	Obilu Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/1559	Obochet John	Education Assistant	U7U	467,685	5,612,220
CR/D/1560	Odapu Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/1563	Opio John Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/2355	Opioko Stanslaus	Education Assistant	U7U	408,135	4,897,620
CR/D/1564	Opolot Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1547	Akiror Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/1549	Alimu Moses	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : Amus Sapir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1566	Wakooli Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/1823	Arikod Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/1548	Akurut Teddy Ikwap	Senior Education Assista	U6L	467,685	5,612,220
CR/D/1550	Aloikin Stanslaus	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					103,437,744

Cost Centre : Aputiput P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1779	Olinga Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/1780	Oluka Ogwang Franklin	Education Assistant	U7U	467,685	5,612,220
CR/D/1778	Olinga Lambert	Education Assistant	U7U	408,135	4,897,620
CR/D/1782	Wabwile Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/1770	Aboku Benard	Education Assistant	U7U	408,135	4,897,620
CR/D/1776	Kitutu Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/1774	Chelangat Grace S.	Education Assistant	U7U	408,135	4,897,620
CR/D/1772	Apacu Silver Innocent	Education Assistant	U7U	467,685	5,612,220
CR/D/1771	Among Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/1777	Obore David	Education Assistant	U7U	408,135	4,897,620
CR/D/1775	Igonyo Annet	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1773	Apoo Mary Ruth	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					62,524,560

Cost Centre : Fr. Philan Amus

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1802	Adupa Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/1809	Omongot Anthony	Education Assistant	U7U	408,135	4,897,620
CR/D/1222	Ajilong Jane Stella	Education Assistant	U7U	452,247	5,426,964
CR/D/1805	Egimu Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/2076	Itinoti Catherine	Education Assistant	U7U	408,135	4,897,620
CR/D/2048	Nakuti Tabitha	Education Assistant	U7U	408,135	4,897,620
CR/D/1837	Aguti Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/2187	Okurut David	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : Fr. Philan Amus

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1234	Seera Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/1622	Opolot James Peter	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1808	Okurut Charles T	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					56,012,484

Cost Centre : Kachaboi Mukura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2064	Obata Silver	Education Assistant	U7U	405,135	4,861,620
CR/D/1714	Oluco John Michael	Education Assistant	U7U	405,135	4,861,620
CR/D/1719	Chesang Tom	Education Assistant	U7U	405,135	4,861,620
CR/D/1722	Cherotich Dinah	Education Assistant	U7U	408,135	4,897,620
CR/D/1718	Asakuny Winnifred	Education Assistant	U7U	405,135	4,861,620
CR/D/1709	Anguria Mackay	Education Assistant	U7U	611,984	7,343,808
CR/D/1612	Amuge Janet	Education Assistant	U7U	459,574	5,514,888
CR/D/1716	Sooka Emmanuel	Education Assistant	U7U	405,135	4,861,620
CR/D/1694	Alupo Kevin	Senior Education Assista	U6L	485,685	5,828,220
CR/D/2118	Abia Jennifer	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					53,684,976

Cost Centre : Kachumbala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1758	Omugen John Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/1476	Atebo Deborah	Education Assistant	U7U	408,135	4,897,620
CR/D/2302	Oyunai Aloysius	Education Assistant	U7U	408,135	4,897,620
CR/D/1462	Asio Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/1739	Aromait Silver	Education Assistant	U7U	452,247	5,426,964
CR/D/1863	Amongin Felisters	Education Assistant	U7U	467,685	5,612,220
CR/D/1861	Akello Loyce Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/1458	Akello Anna Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/1457	Aguti Mary Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/1468	Acam Beatrice Enokokin	Education Assistant	U7U	408,135	4,897,620
CR/D/1463	Chemonges Nelson	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : Kachumbala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1464	Isoto Jane Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/1452	Ityangat Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/1465	Kauta Micheal	Education Assistant	U7U	408,135	4,897,620
CR/D/	Obwuin Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/1429	Ogwang Francis Akwanu	Education Assistant	U7U	408,135	4,897,620
CR/D/1467	Oina Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/1871	Okedi Micheal	Education Assistant	U7U	426,670	5,120,040
CR/D/1420	Oonyu James	Education Assistant	U7U	408,135	4,897,620
CR/D/1456	Adome Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1376	Okurut William	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2374	Ariko Micheal	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					112,607,676

Cost Centre : Kachumbala TownShip P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1702	KAPYO RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/1704	TUKEI TABITHA	Education Assistant	U7U	431,309	5,175,708
CR/D/1700	ACHAM HELLEN	Education Assistant	U7U	408,135	4,897,620
CR/D/1698	OKURUT JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/1706	ABELO JENNIFFER	Education Assistant	U7U	408,135	4,897,620
CR/D/1705	AGUTI BEATRICE	Education Assistant	U7U	408,135	4,897,620
CR/D/1696	AKELLO PAMELLA	Education Assistant	U7U	467,685	5,612,220
CR/D/1707	AMONGIN MARGARET	Education Assistant	U7U	431,309	5,175,708
CR/D/1701	APOLOT STELLA	Education Assistant	U7U	408,135	4,897,620
CR/D/1238	ASIRIM MARY	Education Assistant	U7U	459,574	5,514,888
CR/D/1703	ECANGAT FRANCIS	Education Assistant	U7U	452,247	5,426,964
CR/D/1708	MUJASI DAVID	Education Assistant	U7U	445,095	5,341,140
CR/D/2176	SAKA OCEEN MARTIN	Senior Education Assista	U6L	479,505	5,754,060
CR/D/1432	ABORE GRACE	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					73,105,968

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Workplan 6: Education

Cost Centre : Kachuru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1439	Olaboro Stephen	Education Assistant	U7U	476,630	5,719,560
CR/D/1952	Adong Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/1750	Akurut Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/1743	Kiyai Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/2123	Etuket Augustine	Education Assistant	U7U	479,505	5,754,060
CR/D/1745	Odeke Enock	Education Assistant	U7U	408,135	4,897,620
CR/D/2492	Okiror Darlington	Education Assistant	U7U	408,135	4,897,620
CR/D/1742	Okur John Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/1738	Amoding stellah	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					45,756,960

Cost Centre : Kapaang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2296	Ogaram Vincent Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/1575	Opesen John	Education Assistant	U7U	408,135	4,897,620
CR/D/1572	Ogasi Geresem	Education Assistant	U7U	467,685	5,612,220
CR/D/1571	Nekesa RoseMary	Education Assistant	U7U	408,135	4,897,620
CR/D/2261	Isenged George	Education Assistant	U7U	408,135	4,897,620
CR/D/1570	Ikwap Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/D/1568	Alupo Harriet	Education Assistant	U7U	445,095	5,341,140
CR/D/1568	Akol Janet Margaret	Education Assistant	U7U	445,095	5,341,140
CR/D/1573	Okello Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/2365	Osele Milton	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					51,472,560

Cost Centre : Kawo Kakira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2411	Amoding Bena	Education Assistant	U7U	408,135	4,897,620
CR/D/1715	Mutuma Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/1791	Tukei Gorretti	Education Assistant	U7U	408,135	4,897,620
CR/D/1790	Shiwusha Muhamadi	Education Assistant	U7U	408,135	4,897,620
CR/D/1786	Nambozo Maliamu	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : Kawo Kakira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1783	Amoding Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/1785	Ababu Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/1360	Opolot Patrick	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1741	Atan John Robert	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1958	Onyait David	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,211,828

Cost Centre : Kawo New P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1867	Kulume Jemima Lucy	Education Assistant	U7U	408,135	4,897,620
CR/D/1710	Malinga Erasmus	Education Assistant	U7U	418,198	5,018,376
CR/D/2230	Wamimbi Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/2363	Wabuire Jorem	Education Assistant	U7U	408,135	4,897,620
CR/D/1874	Okongo Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/1873	Okiror John Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/1869	Mirembe Ruth	Education Assistant	U7U	408,135	4,897,620
CR/D/2206	Okia Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/1864	Alupo Anne Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/1860	Ajalu John	Education Assistant	U7U	408,135	4,897,620
CR/D/1859	Aituk Mary Josephine	Education Assistant	U7U	408,135	4,897,620
CR/D/1870	Agwang Florence	Education Assistant	U7U	431,309	5,175,708
CR/D/1866	Elungat Nelson Lakol	Education Assistant	U7U	445,095	5,341,140
CR/D/1434	Akol Christine	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13232	Otim John Peter	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					77,647,572

Cost Centre : Kawo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1505	Obolia William	Education Assistant	U7U	408,135	4,897,620
CR/D/1507	Okwi Sam	Education Assistant	U7U	408,135	4,897,620
CR/D/1504	Makuma John Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/1501	Chelimo Lydia	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : Kawo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1712	Apolot Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/1497	Akurut Deborah	Education Assistant	U7U	408,135	4,897,620
CR/D/1508	Sogi Jacinta	Education Assistant	U7U	459,574	5,514,888
CR/D/2427	Asio Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/1947	Omujaj Usher Wilson	Education Assistant	U7U	408,135	4,897,620
CR/D/1480	Edotum Omoding Lawrence	Deputy Head Teacher (Pr	U5U	934,922	11,219,064
Total Annual Gross Salary (Ushs)					56,629,512

Cost Centre : Komelekes P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1648	Akiteng Jesca Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/1657	Okwi Kupa	Education Assistant	U7U	408,135	4,897,620
CR/D/1656	Okwakol Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/2782	Apio Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/1653	Anyapa Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1652	Amue Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/1651	Amodoi Nespoul	Education Assistant	U7U	418,196	5,018,352
CR/D/1649	Akol Anna Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/1644	Agoe Immaculate	Education Assistant	U7U	408,135	4,897,620
CR/D/1646	Akiding Gorreti	Education Assistant	U7U	467,685	5,612,220
CR/DE/1645	Akello Deborah	Education Assistant	U7U	408,135	4,897,620
CR/D/1658	Orono Micheal	Education Assistant	U7U	408,135	4,897,620
CR/D/1650	Amoding Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/1654	Emong Jolly Jackson	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					74,096,268

Cost Centre : Komuge P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1601	Namakoye Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/1604	Okiring William Joseph	Education Assistant	U7U	459,574	5,514,888
CR/D/1596	Akol John Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/1598	Angullo Isaac	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : Komuge P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1594	Apadet Suzan	Education Assistant	U7U	408,135	4,897,620
CR/D/1600	Atuko Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/2089	Emong James Peter	Education Assistant	U7U	459,574	5,514,888
CR/D/1605	Okuku Fred Ouma	Education Assistant	U7U	408,135	4,897,620
CR/D/096	Alupo Anna Grace	Education Assistant	U7U	445,000	5,340,000
CR/D/1602	Okiria Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/1607	Opade Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/1608	Oputan Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/1609	Ouka Joyce Osekeny	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					67,754,220

Cost Centre : KONGUNGA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/481	Opio James Robert	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/464	Opolot Erisa Emmanuel	Assistant Education Offic	U5U	593,878	7,126,536
CR/D/461	Oriaka Samuel	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/467	Pule Ruth	Assistant Education Offic	U5U	700,306	8,403,672
CR/D/456	Ingurat Vincent	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/460	Oula Noel	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/479	Olinga Daniel	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/453	Akwii Jane	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/451	Inangut Joseph Freddie	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/476	Ibore Florence	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/462	Ekwaro Benson	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/475	Ekadit John Cocus	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/466	Chogor Andrew	Assistant Education Offic	U5U	700,306	8,403,672
CR/D/465	Apat Josephine	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/482	Amongin Eseza	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/471	Amodan Moses	Assistant Education Offic	U5U	546,392	6,556,704
CR/D/474	Aluka Mirriam Okwele	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/483	Alugu Grace	Assistant Education Offic	U5U	428,158	5,137,896
CR/D/454	Aloka Martha	Assistant Education Offic	U5U	598,822	7,185,864

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Workplan 6: Education

Cost Centre : KONGUNGA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/452	Alenyo Christopher	Assistant Education Offic	U5U	706,762	8,481,144
CR/D/457	Olupot Isaac	Assistant Education Offic	U5U	559,948	6,719,376
CR/D/463	Oriokot Jude	Education Officer	U4L	826,550	9,918,600
CR/D/469	Morutum Simon	Education Officer	U4L	700,306	8,403,672
CR/D/470	Olupot Richard	Education Officer	U4L	700,306	8,403,672
CR/D/468	Amatu Richard	Education Officer	U4L	723,868	8,686,416
CR/D/477	Okwalinga Gabriel Amolo	Head Teacher (Secondar	U2U	1,387,610	16,651,320
Total Annual Gross Salary (Ushs)					194,965,512

Cost Centre : Kongunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1630	Afua Hellen Jacinta	Education Assistant	U7U	471,125	5,653,500
CR/D/1402	Aguti Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/1473	Agwang Florence	Education Assistant	U7U	431,309	5,175,708
CR/D/2777	Agwang Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/1736	Akol Jennifer	Education Assistant	U7U	445,136	5,341,632
CR/D/1840	Alasa John	Education Assistant	U7U	408,135	4,897,620
CR/D/1475	Apoo Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/1493	Wandera Benard	Education Assistant	U7U	408,135	4,897,620
CR/D/1482	Elungat David	Education Assistant	U7U	408,135	4,897,620
CR/D/1477	Atim Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/1309	Adupa Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1479	Cherop Joel	Education Assistant	U7U	408,135	4,897,620
CR/D/1478	Chelangat Naster	Education Assistant	U7U	408,135	4,897,620
CR/D/1486	Nabude Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/1487	Namataka Rosemary	Education Assistant	U7U	408,135	4,897,620
CR/D/1488	Okiror Julius	Education Assistant	U7U	459,574	5,514,888
CR/D/1357	Okurut David	Education Assistant	U7U	408,135	4,897,620
CR/D/1489	Okurut David	Education Assistant	U7U	408,135	4,897,620
CR/D/1490	Olupot Daniel	Education Assistant	U7U	413,116	4,957,392
CR/D/1500	Asuko Harriet	Education Assistant	U7U	459,574	5,514,888
CR/D/1491	Onanyang Christine	Senior Education Assista	U6L	467,685	5,612,220

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kongunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1494	Opio Augustine	Deputy Head Teacher (Pr	U5U	779,574	9,354,888
CR/D/2036	Asire Mary Christine	Head Teacher (Primary)	U4L	611,584	7,339,008
Total Annual Gross Salary (Ushs)					123,030,804

Cost Centre : Kotia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2037	Odeke Henry	Education Assistant	U7U	482,695	5,792,340
CR/D/1619	Ogugu John Stephen	Education Assistant	U7U	431,309	5,175,708
CR/D/1695	Ogwang Charles Gonzaga	Education Assistant	U7U	408,135	4,897,620
CR/D/1640	Okello Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/1621	Olemu George	Education Assistant	U7U	408,135	4,897,620
CR/D/1618	Obila Richard	Education Assistant	U7U	452,247	5,426,964
CR/D/1623	Opus Leah	Education Assistant	U7U	408,135	4,897,620
CR/D/1625	Oseku Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/1617	Nambuya Rachel	Education Assistant	U7U	408,135	4,897,620
CR/D/1616	Emosing Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/1615	Eira Francis	Education Assistant	U7U	487,882	5,854,584
CR/D/1614	Cherotin Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/1613	Atai Salume	Education Assistant	U7U	408,135	4,897,620
CR/D/1627	Oumo Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/1628	Yeko Ann	Education Assistant	U7U	408,135	4,897,620
CR/D/1624	Orama David Wilson	Education Assistant	U7U	408,135	4,897,620
CR/D/2032	Acam Jennifer Florence	Education Assistant	U7U	452,247	5,426,964
CR/D/1622	Opolot James Peter	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1610	Aarakit Jesca	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					98,032,680

Cost Centre : Koutulai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1818	Okia Nicholas	Education Assistant	U7U	408,135	4,897,620
CR/D/1811	Acabala Alfred	Education Assistant	U7U	438,119	5,257,428
CR/D/1812	Among Angela Rose	Education Assistant	U7U	467,685	5,612,220

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Koutulai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1814	Amuron Stella Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/1815	Atabu Venanti	Education Assistant	U7U	467,685	5,612,220
CR/D/1816	Icumar Christine	Education Assistant	U7U	459,574	5,514,888
CR/D/1817	Ingwale Samuel	Education Assistant	U7U	438,119	5,257,428
CR/D/1813	Muron Antalia	Education Assistant	U7U	408,135	4,897,620
CR/D/1819	Ongiriany Peter	Education Assistant	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					47,122,752

Cost Centre : Mukongoro Kotia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1668	Ebayu Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/1677	Tino Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/1676	Songok - Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/D/2459	Opolot Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/1675	Odeng Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/1245	Odele Michael O.	Education Assistant	U7U	445,095	5,341,140
CR/D/1671	Obwatan Joseph p.	Education Assistant	U7U	408,135	4,897,620
CR/D/1678	Wekoye Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/1669	Ikwalingat Victorina	Education Assistant	U7U	408,135	4,897,620
CR/D/1672	Okello Christopher	Education Assistant	U7U	408,135	4,897,620
CR/D/1667	Cheshaseluk Hawa	Education Assistant	U7U	408,135	4,897,620
CR/D/1666	Chemonges Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/1665	Asalu Martin	Education Assistant	U7U	408,135	4,897,620
CR/D/1664	Apolot Saphina	Education Assistant	U7U	408,135	4,897,620
CR/D/1663	Amuriat Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/1660	Acam A. Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/1670	Kiryra Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/2283	Olinga Charles	Head Teacher (Primary)	U4L	611,584	7,339,008
Total Annual Gross Salary (Ushs)					91,756,668

Cost Centre : Nalugai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Nalugai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1755	Namayuba Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/2271	Agwang Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/1756	Okwii John	Education Assistant	U7U	408,135	4,897,620
CR/D/1747	Ajaat Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/1754	Mukwana Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/1753	Malewa Nelson	Education Assistant	U7U	408,135	4,897,620
CR/D/1749	Akol Florence Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/1748	Akello Martha	Education Assistant	U7U	452,247	5,426,964
CR/D/1757	Okwii Michael	Education Assistant	U7U	459,574	5,514,888
CR/D/1751	Awenu Hellen Grace	Senior Education Assista	U6L	489,574	5,874,888
CR/D/1963	Akol Joseph Engole	Head Teacher (Primary)	U4L	611,694	7,340,328
Total Annual Gross Salary (Ushs)					58,440,408

Cost Centre : Ongaara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1766	Iporut Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/1769	Orena Vincent	Education Assistant	U7U	431,116	5,173,392
CR/D/1767	Oketcho Thomas	Education Assistant	U7U	408,135	4,897,620
CR/D/1763	Akurut Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/1765	Apio Mary	Education Assistant	U7U	431,309	5,175,708
CR/D/2043	Acipa Jane Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/2358	Asio Jane Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/1768	Opoi Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/1789	Otulem Mary	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,793,228

Cost Centre : Ongatuny P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2039	Okwalinga Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/1692	Ogwang Gilbert	Education Assistant	U7U	408,135	4,897,620
CR/D/2401	Ocepa Hellen	Education Assistant	U7U	452,247	5,426,964
CR/D/1691	Obwanga Emmanuel	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Ongatuny P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1275	Atiang Perpetua	Education Assistant	U7U	408,135	4,897,620
CR/D/1689	Nanyama Billah	Education Assistant	U7U	408,135	4,897,620
CR/D/1682	Akol Loyce	Education Assistant	U7U	408,135	4,897,620
CR/D/1686	Idekura Jesca Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/1685	Acom Frances	Education Assistant	U7U	408,135	4,897,620
CR/D/1690	Nyangatum John Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/1679	Akello Mary Margaret	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2396	Omuron Silver Jovan	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
Total Annual Gross Salary (Ushs)					63,039,252

Subcounty / Town Council / Municipal Division : Kidongole

Cost Centre : Auruku Kanyanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1975	Adeke Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/1978	Akol Salome	Education Assistant	U7U	408,135	4,897,620
CR/D/2497	Alimo Imaculate	Education Assistant	U7U	408,135	4,897,620
CR/D/2498	Ameede Joyce Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/2499	Amulen Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/2500	Odeke Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/2501	Okiria Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/2502	Oluka Gabriel	Education Assistant	U7U	408,135	4,897,620
CR/D/2503	Omudang Philemon	Education Assistant	U7U	459,574	5,514,888
CR/D/2504	Opio Emiliano	Education Assistant	U7U	408,135	4,897,620
CR/D/2496	Acam Grace	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					54,491,088

Cost Centre : Chodong P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2239	Opolot Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/1880	Busiku Vincent	Education Assistant	U7U	408,135	4,897,620
CR/D/1890	Odeke John	Education Assistant	U7U	467,685	5,612,220

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Chodong P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2319	Nakiria Harriet Suzan	Education Assistant	U7U	408,135	4,897,620
CR/D/1450	Ipeet Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/1882	Etomet otimelek Joas	Education Assistant	U7U	467,685	5,612,220
CR/D/2775	Olupot Martin	Education Assistant	U7U	482,695	5,792,340
CR/D/1881	Emuria Stphen	Education Assistant	U7U	459,574	5,514,888
CR/D/2236	Odong Daniel	Education Assistant	U7U	467,695	5,612,340
CR/D/1224	Alupo Immaculate	Education Assistant	U7U	430,493	5,165,916
CR/D/1202	Adong Teddy	Education Assistant	U7U	408,135	4,897,620
CR/D/1893	Satya Charles Musobo	Education Assistant	U7U	408,135	4,897,620
CR/D/1445	Opolot Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/2774	Engole Julius	Education Assistant	U7U	459,574	5,514,888
CR/D/1894	Tino Anna Grace	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1744	Mugaga Patrick	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1886	Oceger Elizabeth	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1443	Ogwang James Lambert	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					96,272,424

Cost Centre : Kajamaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1843	Cheptengan Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/1956	Odeke John Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/1858	Wabusha Mohammad	Education Assistant	U7U	408,135	4,897,620
CR/D/1857	Otim John Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/2210	Oseke Joseph	Education Assistant	U7U	482,695	5,792,340
CR/D/1856	Opolot John	Education Assistant	U7U	408,135	4,897,620
CR/D/1431	Omene Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/1854	Okitoi Francis	Education Assistant	U7U	445,095	5,341,140
CR/D/2468	Okello James Jude	Education Assistant	U7U	452,247	5,426,964
CR/D/1835	Acham Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/1847	Nakamya Deborah	Education Assistant	U7U	408,135	4,897,620
CR/D/1846	Nafula Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/1845	Masongo Isaac	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kajamaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1844	Ilakut Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/1806	Engole Nathan	Education Assistant	U7U	467,685	5,612,220
CR/D/1838	Akello Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/1836	Adakun Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1853	Okiring John Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/2022	Amulen Christine	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					98,048,400

Cost Centre : Kanyamutamu New P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1951	Acom Eseza Rose	Education Assistant	U7U	459,574	5,514,888
CR/D/1929	Tukei Nicalon	Education Assistant	U7U	408,135	4,897,620
CR/D/1926	Osire John Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/1925	Omoding Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/1924	Okwalinga Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/2281	Okiria James .A	Education Assistant	U7U	467,685	5,612,220
CR/D/1923	Okia David	Education Assistant	U7U	408,135	4,897,620
CR/D/1922	Ogojo Kupa	Education Assistant	U7U	408,135	4,897,620
CR/D/1921	Odung Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/1919	Obaikol Silver	Education Assistant	U7U	408,135	4,897,620
CR/D/1918	Lima Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/1955	Ekuriei Joseph	Education Assistant	U7U	459,574	5,514,888
CR/D/1914	Akia Majuma	Education Assistant	U7U	408,135	4,897,620
CR/D/1928	Tino Stella	Senior Education Assista	U6L	408,135	4,897,620
CR/D/1912	Acabat Perpetua	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1927	Pedun Margaret	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1913	Ageet John	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1916	Apio Deborah	Senior Education Assista	U6L	408,135	4,897,620
CR/D/1915	Anyait Annet Grace	Head Teacher (Primary)	U4L	585,564	7,026,768
Total Annual Gross Salary (Ushs)					99,853,104

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Katekwan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1902	Malinga David Opus	Education Assistant	U7U	408,135	4,897,620
CR/D/1896	Akiror Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/1895	Akalebo Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/2288	Adie Deborah	Education Assistant	U7U	408,135	4,897,620
CR/D/1905	Ogullan Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1903	Mukhama Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/1906	Oita Simon Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/1377	Akungulu Charles	Education Assistant	U7U	445,501	5,346,012
CR/D/1907	Okanya Samuel	Education Assistant	U7U	438,119	5,257,428
CR/D/2297	Okurut William Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/1899	Arutu Julius Dominic	Education Assistant	U7U	408,135	4,897,620
CR/D/2710	Banan Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/1901	Atai Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/1900	Asio Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/1909	Oloco Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1897	Akwi Jesca	Education Assistant	U7U	408,135	4,897,620
CR/D/1898	Apio Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/1908	Okello Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/1904	Nakiryia Florence	Senior Education Assista	U6L	479,505	5,754,060
CR/D/1515	Anioka Odikor Grace	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					104,972,328

Cost Centre : Kawo Kidongole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1936	Apiya Anne Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/1941	Malinga Stephen	Education Assistant	U7U	459,574	5,514,888
CR/D/1949	Sharirah Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/1807	Opolot Francis	Education Assistant	U7U	438,119	5,257,428
CR/D/1930	Achelangat Jackylin	Education Assistant	U7U	408,135	4,897,620
CR/D/1931	Adeke A. Immaculate	Education Assistant	U7U	408,135	4,897,620
CR/D/1932	Adie Florence	Education Assistant	U7U	459,574	5,514,888
CR/D/1933	Akello Janet Mary	Education Assistant	U7U	459,574	5,514,888

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kawo Kidongole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1934	Akiriati Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/1938	Asekenye Flavia	Education Assistant	U7U	408,135	4,897,620
CR/D/1948	Osire James	Education Assistant	U7U	467,685	5,612,220
CR/D/1940	Isolit Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/1943	Odong Levi	Education Assistant	U7U	408,135	4,897,620
CR/D/1950	Tukei Stella Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/1946	Olemukol C Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/1945	Okwakol Sam Kiyala	Education Assistant	U7U	467,685	5,612,220
CR/D/1990	Okitoi James Peter	Education Assistant	U7U	459,574	5,514,888
CR/D/1942	Mukalu S Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/1939	Elungat Samuel Baker	Education Assistant	U7U	408,135	4,897,620
CR/D/1944	Ogwang Nicholas	Senior Education Assista	U6L	438,119	5,257,428
CR/D/1935	Alelu Stephen	Senior Education Assista	U6L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					108,182,508

Cost Centre : Kidongole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2066	Opolot Pius	Education Assistant	U7U	408,135	4,897,620
CR/D/1827	Muzaki Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/1832	Opus Martin	Education Assistant	U7U	459,574	5,514,888
CR/D/1831	Opedun Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/1558	Obino James Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/1821	Ameede Christine	Education Assistant	U7U	431,309	5,175,708
CR/D/1481	Ekellot Gideon	Education Assistant	U7U	408,135	4,897,620
CR/D/2085	Akala Hellen Napakol	Education Assistant	U7U	408,135	4,897,620
CR/D/1825	Chepkwurai Lillian	Education Assistant	U7U	408,135	4,897,620
CR/D/1518	Cherop Robinah	Education Assistant	U7U	408,135	4,897,620
CR/D/1822	Amuron Perpetua	Education Assistant	U7U	408,135	4,897,620
CR/D/1820	Akurut Jesca Osire	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					65,736,684

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kidongole Seed s s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/5389	Okurut Barnabas Thomas	Assistant Education Offic	U5U	598,822	7,185,864
O/2/2875	Okwakol Fredrick	Senior Accounts Assistan	U5U	479,759	5,757,108
UTS/O/9030	Opakasi Edward	Assistant Education Offic	U5U	603,683	7,244,196
UTS/A/7050	Ariong Columbus	Assistant Education Offic	U5U	503,172	6,038,064
UTS/A/6104	Anatu Julius	Assistant Education Offic	U5U	537,405	6,448,860
UTS/A/7929	Adeke Beatrice	Assistant Education Offic	U5U	585,564	7,026,768
UTS/S/3015	Sano Angella	Assistant Education Offic	U5U	537,405	6,448,860
UTS/O/11589	Okiror Simon Peter	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/4612	Amuya Silver	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9900	Osire Jimmy	Assistant Education Offic	U5U	537,405	6,448,860
UTS/I/762	Ibarat Samuel James Maling	Education Officer	U4L	937,221	11,246,652
UTS/E/2311	Eriau Lambert	Education Officer	U4L	601,341	7,216,092
UTS/A/5112	Akello Rose	Education Officer	U4L	700,306	8,403,672
UTS/A/1905	Amuria Margaret	Education Officer	U4L	780,193	9,362,316
UTS/O/2869	Okello Moses	Deputy Head Teacher (S	U3L	990,589	11,887,068
UTS/M/3762	Meri Tom Alex	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					130,088,964

Cost Centre : Koboli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1964	Esejat Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/1973	Akiteng Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/1973	Takali Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/1966	Isekut Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/1961	Aduman Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/2026	Chelimo Rogers	Education Assistant	U7U	408,135	4,897,620
CR/D/1965	Iboit Christinne Arodu	Education Assistant	U7U	408,135	4,897,620
CR/D/1969	Ojakol Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/1972	Otabu John	Education Assistant	U7U	408,135	4,897,620
CR/D/1967	Kissa Difas	Education Assistant	U7U	408,135	4,897,620
CR/D/1970	Oronis Gabriel	Education Assistant	U7U	408,135	4,897,620
CR/D/1635	Kaasa Berna	Senior Education Assista	U6L	487,400	5,848,800

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Koboli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1975	Osuswan E O Mohamed	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1631	Rev. Akol Daniel	Senior Education Assista	U6L	487,400	5,848,800
Total Annual Gross Salary (Ushs)					71,399,640

Cost Centre : Koena P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2363	Imalingat Charles	Education Assistant	U7U	459,574	5,514,888
CR/D/1859	Achipa Fatuma	Education Assistant	U7U	408,135	4,897,620
CR/D/1710	Opolot James	Education Assistant	U7U	459,574	5,514,888
CR/D/1860	Ademun Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/1864	Aporu Lawrence	Education Assistant	U7U	424,676	5,096,112
CR/D/1867	Chemusto Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/2206	Imongit Tom	Education Assistant	U7U	408,135	4,897,620
CR/D/1869	Isenyi Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/1870	Kantono Suzan	Education Assistant	U7U	408,135	4,897,620
CR/D/2230	Kedi Oceen Richard	Education Assistant	U7U	459,574	5,514,888
CR/D/1873	Nangai Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/1874	Odong John Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/13232	Omongot Patty	Education Assistant	U7U	459,574	5,514,888
CR/D/1866	Chelimo Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/1395	Oluka Fabius	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/D/1591	Opeede Odaet Victor	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,457,424

Cost Centre : Kosire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1492	Opio Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/1954	Amuge Hellen	Education Assistant	U7U	431,309	5,175,708
CR/D/1953	Agwang Hellen Ruth	Education Assistant	U7U	408,135	4,897,620
CR/D/1822	Amuron Perpetua	Education Assistant	U7U	408,135	4,897,620
CR/D/1217	Okudotum Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1959	Pule Florence	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kosire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1764	Amuge Oliver Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/1957	Ongimakol Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/2166	Otai Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,802,856

Cost Centre : Kotolut P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1988	Ojule George	Education Assistant	U7U	445,095	5,341,140
CR/D/1974	Adeke Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/1976	Ademere Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/2008	Aseo Betty	Education Assistant	U7U	452,247	5,426,964
CR/D/1979	Asio Hellen Ruth	Education Assistant	U7U	408,135	4,897,620
CR/D/1981	Emootai James	Education Assistant	U7U	438,119	5,257,428
CR/D/1282	Monika Ben	Education Assistant	U7U	467,685	5,612,220
CR/D/1989	Okalebo Mark	Education Assistant	U7U	467,685	5,612,220
CR/D/1991	Omoit James	Education Assistant	U7U	408,135	4,897,620
CR/D/1992	Omuba Topher	Education Assistant	U7U	408,135	4,897,620
CR/D/1717	Wanyela Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/1983	Kayegi Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/1982	Emukajo Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1985	Mujasi Alimah Ojok	Senior Education Assista	U6L	459,574	5,514,888
CR/D/1350	Amecu Florence	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1361	Osire Justine	Head Teacher (Primary)	U4L	611,029	7,332,348
Total Annual Gross Salary (Ushs)					85,106,388

Subcounty / Town Council / Municipal Division : Kolir

Cost Centre : Abilaep P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2 095	Oiko Benjamin Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/2356	Amoding Hellen	Education Assistant	U7U	459,574	5,514,888
CR/D/2 096	Wosukira David	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Abilaep P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2 189	Omoding Peter Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/2 092	Mwayafu Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/2 089	Emong James Peter	Education Assistant	U7U	459,574	5,514,888
CR/D/2088	Asio Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/2087	Apio Deborah	Education Assistant	U7U	408,135	4,897,620
CR/D/2 084	Aisu Samuel	Education Assistant	U7U	459,574	5,514,888
CR/D/2085	Akala Helen Napakol	Education Assistant	U7U	467,685	5,612,220
CR/D/2 091	Ikiring Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/2086	Amoding Annet Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/2 093	Odukeny John Nathan Akol	Head Teacher (Primary)	U4L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					67,972,728

Cost Centre : Acomai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/1584	Ogali Peter	Education Assistant	U7U	459,574	5,514,888
Cr/D/2472	Masika Samuel	Education Assistant	U7U	408,135	4,897,620
Cr/D/2205	Olupot Martin	Education Assistant	U7U	438,119	5,257,428
Cr/D/2204	Obaa Bosco Ekoju	Education Assistant	U7U	467,685	5,612,220
Cr/D/1260	Nandaba Gerald	Education Assistant	U7U	408,135	4,897,620
Cr/D/2203	Igune David	Senior Education Assista	U6L	482,357	5,788,284
Total Annual Gross Salary (Ushs)					31,968,060

Cost Centre : Akou Etome P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2164	Ochom John Calvin	Education Assistant	U7U	459,574	5,514,888
CR/D/2157	Ameke Alice	Education Assistant	U7U	408,135	4,897,620
CR/D/2158	Amulen Eseza	Education Assistant	U7U	459,574	5,514,888
CR/D/2249	Onyait Stephen	Education Assistant	U7U	459,574	5,514,888
CR/D/2159	Asonya Benjamin	Education Assistant	U7U	445,095	5,341,140
CR/D/2160	Atemo Ann Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/2161	Ayebo Jenniffer Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/2156	Alaba Dorcus	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Akou Etome P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2163	Eriku Stephen Max	Education Assistant	U7U	445,095	5,341,140
CR/D/2165	Opedun Simon Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/2245	Imalingat Samuel Baker	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,058,852

Cost Centre : Aमित Busano P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2150	Otingole Cuthbert	Education Assistant	U7U	445,095	5,341,140
CR/D/2155	Webisa Joan	Education Assistant	U7U	408,135	4,897,620
CR/D/2153	Wabwire Martin	Education Assistant	U7U	418,196	5,018,352
CR/D/2151	Seera Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/2149	Olepus Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/1524	Okiror Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/2147	Langat Allan	Education Assistant	U7U	408,135	4,897,620
CR/D/2146	Kharuri Norah	Education Assistant	U7U	408,135	4,897,620
CR/D/2152	Tukei Michael	Head Teacher (Primary)	U4L	445,095	5,341,140
Total Annual Gross Salary (Ushs)					45,086,352

Cost Centre : Angangam P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2078	Kakwa Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/D/2079	Mabala Andrew	Education Assistant	U7U	408,135	4,897,620
CR/D/1687	Kasio Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/2582	Senyonga Amos	Education Assistant	U7U	408,135	4,897,620
CR/D/2069	Amodot Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/2070	Apolot Joyce	Education Assistant	U7U	431,309	5,175,708
CR/D/2451	Atukei Angella	Education Assistant	U7U	408,135	4,897,620
CR/D/2072	Edoku Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/2073	Emorut Sam	Education Assistant	U7U	408,135	4,897,620
CR/D/2074	Ichode Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/2075	Igoe Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/2081	Okoede Opuwa George	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Angangam P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2779	Sahamali Isa	Education Assistant	U7U	408,135	4,897,620
CR/D/2304	Tukei Halima	Education Assistant	U7U	408,135	4,897,620
CR/D/2082	Opolot Joseph Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/1417	Ogwang Silver Kokas	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					80,285,208

Cost Centre : Apopong P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2487	Apio Hellen Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/2194	Amedoi James Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/2035	Among Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/1633	Among Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/2505	Wangaya Aron	Education Assistant	U7U	467,685	5,612,220
CR/D/1641	Olinga Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/2038	Ogwang Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1738	Ekoom James Kooper	Education Assistant	U7U	408,135	4,897,620
CR/D/2040	Omuna Opolot Peter James	Senior Education Assista	U6L	408,135	4,897,620
CR/D/2041	Oceen Edmon Denis	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1252	Adong Grace	Head Teacher (Primary)	U4L	611,954	7,343,448
Total Annual Gross Salary (Ushs)					57,928,968

Cost Centre : Christ The King Akakaat

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2364	Omutia David	Education Assistant	U7U	445,095	5,341,140
CR/D/2184	Oboi John Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/2188	Oleico Simon Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/1736	Acam Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/2186	Okello Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/1737	Akirimat Florance	Education Assistant	U7U	408,135	4,897,620
CR/D/1582	Anyait Alice Martha	Education Assistant	U7U	408,135	4,897,620
CR/D/2181	Aporu Charles	Education Assistant	U7U	459,574	5,514,888
CR/D/2182	Arionget Deborah Harriet	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Christ The King Akakaat

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2185	Odele Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/2187	Okurut David	Education Assistant	U7U	408,135	4,897,620
CR/D/2222	Omurwok Charles Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,278,416

Cost Centre : Kagoloto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2 183	Ikiror Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/2208	Okiror Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/1884	Imariau Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/	Aisu Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/2024	Anyapa Julius Gideon	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2209	Omongot Stephen	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					31,175,160

Cost Centre : Kalengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2201	Opio Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/2199	Okalebo Richard	Education Assistant	U7U	418,196	5,018,352
CR/D/2197	Mpyangu Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/1954	Asio Joyce Martha	Education Assistant	U7U	431,309	5,175,708
CR/D/2196	Apolot Kevin	Education Assistant	U7U	459,574	5,514,888
CR/D/2195	Amidiong Jennifer Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/2193	Aluka Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/2192	Alakas Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/2191	Adong Martha	Education Assistant	U7U	408,135	4,897,620
CR/D/2200	Okoche Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/2202	Osekeny David	Education Assistant	U7U	459,574	5,514,888
CR/D/2203	Osingil Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/1206	Asio Florence	Senior Education Assista	U6L	485,685	5,828,220
CR/D/2339	Opolot Okipi Michael	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					74,291,424

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kamutur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2068	Alaso Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/2050	Okonye John Mark	Education Assistant	U7U	408,135	4,897,620
CR/D/2049	Okia Albert	Education Assistant	U7U	467,685	5,612,220
CR/D/1585	Okello Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/2235	Odeke Solomon Goeffery	Education Assistant	U7U	408,135	4,897,620
CR/D/2047	Elungat Partrick	Education Assistant	U7U	467,685	5,612,220
CR/D/1980	Edotun Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/2051	Okwatum David Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/1498	Alupo Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/2053	Oseete Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/2046	ChemongesStephen	Education Assistant	U7U	408,135	4,897,620
CR/D/2044	Adeke Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/2053	Opesen Stephen	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					70,453,548

Cost Centre : Kanyipa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2122	Atuko Constance	Education Assistant	U7U	408,135	4,897,620
CR/D/2119	Akabway Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/1759	Opus Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/2128	Ogwang Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/2129	Okiror Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/2130	Olupot Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/2131	Songol John	Education Assistant	U7U	408,135	4,897,620
CR/D/2126	Masiga David Ambrose	Education Assistant	U7U	408,135	4,897,620
CR/D/2125	Isoto Christine	Education Assistant	U7U	452,247	5,426,964
CR/D/1713	Otim Julius patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/2124	Inomut Sarah	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1862	Akosio Tabitha	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					63,053,904

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kolir Comprehensive secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/527	Atiang Christine	Office Typist	U7U	316,393	3,796,716
CR/D/518	Apio Immaculate	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/525	Oboi Stephen	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/523	Omoding Simon	Assistant Education Offic	U5U	566,245	6,794,940
CR/D/522	Opila John Bosco	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/516	Opolot Charles	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/519	Opolot Charles	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/526	Odeke Simon Peter	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/520	Akurut Deborah	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/517	Emongu Joseph	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/524	Akurut Jane	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/521	Osuje Karim	Education Officer	U4L	700,306	8,403,672
CR/D/528	Musingo Peter	Head Teacher (Secondar	U2U	1,387,610	16,651,320
Total Annual Gross Salary (Ushs)					88,673,604

Cost Centre : Kolir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7205	Amuge Hellen	Education Assistant	U7U	418,196	5,018,352
CR/D/1717	Wanyela Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/1810	Opolot Gerald	Education Assistant	U7U	467,685	5,612,220
CR/D/2031	Opio Martin	Education Assistant	U7U	408,135	4,897,620
CR/D/2027	Obwor David Washington	Education Assistant	U7U	452,247	5,426,964
CR/D/2023	Anyapa Gideon	Education Assistant	U7U	408,135	4,897,620
CR/D/2425	Among Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/D/2021	Ademun Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/1697	Alupo Esther	Education Assistant	U7U	459,574	5,514,888
CR/D/2026	Chelimo Rogers	Education Assistant	U7U	408,135	4,897,620
CR/ D/1878	Akol Otin Rose	Senior Education Assista	U6L	467,685	5,612,220
CR/D/1883	Imalingat Francis Iisat	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2028	Ocom David Okodel	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,954,580

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Komongomeri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2061	Mukalu Charles	Education Assistant	U7U	459,574	5,514,888
CR/D/2042	Abieto Solome	Education Assistant	U7U	408,135	4,897,620
CR/D/1519	Adeu John	Education Assistant	U7U	408,135	4,897,620
CR/D/1562	Okedi John Robert	Education Assistant	U7U	459,574	5,514,888
CR/D/2056	Akol Joseph Katikiro	Education Assistant	U7U	408,135	4,897,620
CR/D/1828	Ngobi Philip	Education Assistant	U7U	408,135	4,897,620
CR/D/2062	Mwambu David	Education Assistant	U7U	408,135	4,897,620
CR/D/1725	Ilingat Charoline	Education Assistant	U7U	450,000	5,400,000
CR/D/2063	Namwano Faridah	Education Assistant	U7U	408,135	4,897,620
CR/D/2055	Agwang jane	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					51,557,544

Cost Centre : Miroi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2097	Akol Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/2106	Ogwang David	Education Assistant	U7U	408,135	4,897,620
CR/D/2107	Omoding Agnes Ikwap	Education Assistant	U7U	408,135	4,897,620
CR/D/2110	Tino Salume	Education Assistant	U7U	408,135	4,897,620
CR/D/2109	Ouka Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/2099	Apoo Teddy	Education Assistant	U7U	408,135	4,897,620
CR/D/2104	Musoke Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/2103	Ikungo Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/2101	Emong Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/2100	Chemutai Banis	Education Assistant	U7U	408,135	4,897,620
CR/D/1599	Atukei Jane Frances	Education Assistant	U7U	408,135	4,897,620
CR/D/1484	Iliacu Jane Winnifred	Senior Education Assista	U6L	438,119	5,257,428
CR/D/2098	Apio Christine	Senior Education Assista	U6L	479,505	5,754,060
CR/D/1693	Otaget Michael	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					70,677,648

Cost Centre : Miroi Rock P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : Miroi Rock P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/2143	Opolot Edison	Education Assistant	U7U	408,135	4,897,620
Cr/D/2132	Aina Francis Columbus	Education Assistant	U7U	467,685	5,612,220
Cr/D/2138	Khaweka Paul	Education Assistant	U7U	408,135	4,897,620
Cr/D/2248	Okurut John Robert	Education Assistant	U7U	459,574	5,514,888
Cr/D/1523	Odung James	Education Assistant	U7U	431,309	5,175,708
Cr/D/2140	Ochola Collins Francis	Education Assistant	U7U	467,685	5,612,220
Cr/D/2139	Nakiria Margret	Education Assistant	U7U	408,135	4,897,620
Cr/D/2135	Bukoma Samuel	Education Assistant	U7U	408,135	4,897,620
Cr/D/2137	Kalenda Reginah	Education Assistant	U7U	408,135	4,897,620
Cr/D/2133	Akalang Esther	Education Assistant	U7U	408,135	4,897,620
Cr/D/2134	Anyamuret Stella Rose	Education Assistant	U7U	408,135	4,897,620
Cr/D/2224	Adeke Alice Janet	Education Assistant	U7U	408,135	4,897,620
Cr/D/2029	Omongot Felix	Senior Education Assista	U6L	467,630	5,611,560
Total Annual Gross Salary (Ushs)					66,707,556

Cost Centre : Okula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/2169	Ademun Rose Betty	Education Assistant	U7U	459,574	5,514,888
Cr/D/2735	Otukey Charles	Education Assistant	U7U	408,135	4,897,620
Cr/D/2175	Olupot Richard	Education Assistant	U7U	408,135	4,897,620
Cr/D/2246	Mosing Moses	Education Assistant	U7U	467,685	5,612,220
Cr/D/2172	Ekilu Aloysius	Education Assistant	U7U	408,135	4,897,620
Cr/D/2170	Aluka Jesca Mary	Education Assistant	U7U	408,135	4,897,620
Cr/D/2171	Amoding Rose	Education Assistant	U7U	408,135	4,897,620
Cr/D/1528	Imalingat Christine	Senior Education Assista	U6L	467,685	5,612,220
Cr/D/1538	Oluka Bernard Francis	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					47,019,768

Cost Centre : Tajar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2116	Mutenyo Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/2115	Mateba Michael	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Tajar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2114	Imailuk Michael	Education Assistant	U7U	431,309	5,175,708
CR/D/2112	Akol Alex Stephen	Education Assistant	U7U	459,574	5,514,888
CR/D/2113	Ichodu Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/2117	Ochom Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/2057	Akol Samuel James	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,339,484

Subcounty / Town Council / Municipal Division : Malera

Cost Centre : Abitibit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1851	Okia Stella	Education Assistant	U7U	467,685	5,612,220
CR/D/2558	Olule Enos	Education Assistant	U7U	408,135	4,897,620
CR/D/2557	kamuna Badiru	Education Assistant	U7U	408,135	4,897,620
CR/D/2556	Epeet David	Education Assistant	U7U	467,685	5,612,220
CR/D/2439	Emuge Haruna	Education Assistant	U7U	408,135	4,897,620
CR/D/2332	Apolot Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/2555	Anyait Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/2780	Opolot John Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/1335	Akol Ramadhan	Head Teacher (Primary)	U4L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					47,117,100

Cost Centre : Akutot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2516	Amongin Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/1471	Opolot Daniel	Education Assistant	U7U	431,309	5,175,708
CR/D/2522	Opit Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/2519	Okello Sam Pat	Education Assistant	U7U	408,135	4,897,620
CR/D/2515	Akol Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/2518	Mulangira David	Education Assistant	U7U	408,135	4,897,620
CR/D/2517	Ilakut Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/2524	Titin Alice	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Akutot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,888,248

Cost Centre : Jalwiny Kamuno P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2734	Opolot Charles Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/1363	Titin Dinah	Education Assistant	U7U	467,685	5,612,220
CR/D/2785	Amuria B. Betty	Education Assistant	U7U	459,574	5,514,888
CR/D/2786	Anato Joyce Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/2791	Mutama Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/2789	Oceger Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/2788	Onyait John Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/2790	Orama Andrew	Education Assistant	U7U	408,135	4,897,620
CR/D/1359	Omoding Jeptha	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					46,125,048

Cost Centre : Kabarwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2376	Ikalebot Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/2373	Angura Ben	Education Assistant	U7U	408,135	4,897,620
CR/D/2380	Okurut Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/2379	Okoboi Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/2415	Okello Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/2366	Aapu Clare Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/2377	Kabasake Nusula	Education Assistant	U7U	408,135	4,897,620
CR/D/2367	Abwori Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/2214	Asio Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/2382	Oucul Charles Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/2368	Agetu John Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/2378	Mudodo Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/2372	Amujal Elizabeth	Education Assistant	U7U	408,135	4,897,620
CR/D/2371	Alutia Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/2370	Akol Martin	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kabarwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2369	Agwang Catherine	Education Assistant	U7U	408,135	4,897,620
CR/D/2375	Aseku Florence	Senior Education Assista	U6L	467,630	5,611,560
CR/D/1412	Apedho Dan Osiras	Senior Education Assista	U6L	485,691	5,828,292
CR/D/2211	Oduut Freddy	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					99,454,764

Cost Centre : Kachede P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2004	Akol John Stephen	Education Assistant	U7U	459,574	5,514,888
CR/D/2313	Ebwaku John Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/2326	Pedun Deborah	Education Assistant	U7U	408,135	4,897,620
CR/D/1662	Amongin Joyce Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/1436	Amoding Esther Loyce	Education Assistant	U7U	452,247	5,426,964
CR/D/2309	Akol Vincent	Education Assistant	U7U	408,135	4,897,620
CR/D/2385	Akello Deborah	Education Assistant	U7U	408,135	4,897,620
CR/D/2304	Aisya Ishmail	Education Assistant	U7U	459,574	5,514,888
CR/D/1401	Anyumel Catherine	Education Assistant	U7U	452,247	5,426,964
CR/D/2308	Ekanu Erasmus	Education Assistant	U7U	408,135	4,897,620
CR/D/2207	Mubala Sam	Education Assistant	U7U	408,135	4,897,620
CR/D/2011	Nabukonde Olimpia	Education Assistant	U7U	408,135	4,897,620
CR/D/2320	Obwalinga David	Education Assistant	U7U	408,135	4,897,620
CR/D/1891	Ogata Joshua	Education Assistant	U7U	408,135	4,897,620
CR/D/2322	Okello John	Education Assistant	U7U	408,135	4,897,620
CR/D/1468	Okiria Joshua	Education Assistant	U7U	408,135	4,897,620
CR/D/2325	Otete James	Education Assistant	U7U	438,119	5,257,428
CR/D/2306	Adiye Dinah	Education Assistant	U7U	408,135	4,897,620
CR/D/1461	Ameede Catherine	Senior Education Assista	U6L	479,505	5,754,060
CR/D/2323	Okwi David	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					103,908,060

Cost Centre : Kachonga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : Kachonga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2244	Eria Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/2142	Ongodia Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/2251	Tino Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/2241	Adipet Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/2240	Acam Anna Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/2298	Omoding Augustine Eritu	Education Assistant	U7U	408,135	4,897,620
CR/D/1661	Aloko Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/2242	Asalo Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/2162	Ediangu Tom	Education Assistant	U7U	459,574	5,514,888
CR/D/2334	Emuron Edward	Education Assistant	U7U	459,574	5,514,888
CR/D/1673	Okia Stephen	Education Assistant	U7U	445,095	5,341,140
CR/D/2268	Okwi - Okedi J.S	Education Assistant	U7U	467,685	5,612,220
CR/D/2247	Narukude Rosemary	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					67,598,256

Cost Centre : Kacoc New P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2783	Asiga Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/1547	Emuron Yusinias. O	Education Assistant	U7U	408,135	4,897,620
CR/D/2383	Adome Moses	Education Assistant	U7U	459,574	5,514,888
CR/D/1611	Among Christine	Education Assistant	U7U	459,574	5,514,888
CR/D/2342	Akope Pascal	Education Assistant	U7U	452,247	5,426,964
CR/D/2341	Oucul David	Education Assistant	U7U	408,135	4,897,620
CR/D/2174	Okiria Anthony	Education Assistant	U7U	431,309	5,175,708
CR/D/1595	Aguti Florence	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,669,116

Cost Centre : Kacoc P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2025	Aranit Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/1577	Wandera Wilber	Education Assistant	U7U	408,135	4,897,620
CR/D/2241	Opus John	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kacoc P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2559	Opio Juma Ibrahim	Education Assistant	U7U	445,095	5,341,140
CR/D/1688	Opio James	Education Assistant	U7U	408,135	4,897,620
CR/D/1829	Ogwang Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/2295	Oalam Idi	Education Assistant	U7U	408,135	4,897,620
CR/D/1826	Madudu Esther Ioy	Education Assistant	U7U	408,135	4,897,620
CR/D/2077	Itupa Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/2294	Idwarit Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/2293	Asio Felistus	Education Assistant	U7U	408,135	4,897,620
CR/D/2291	Amoro Petua	Education Assistant	U7U	408,135	4,897,620
CR/D/2290	Akawi Christine Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/2144	Biskwa Bena	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					69,010,200

Cost Centre : Kadacar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2412	Ilatum Peter Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/2381	Oriebo Moses	Education Assistant	U7U	459,574	5,514,888
CR/D/2408	Acom Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/2409	Akope David	Education Assistant	U7U	459,574	5,514,888
CR/D/2417	Opolot Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/1525	Omerikol Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/2413	Odeke Juventine	Education Assistant	U7U	408,135	4,897,620
CR/D/2406	Aarakit Anatalia	Education Assistant	U7U	408,135	4,897,620
CR/D/1365	Idei Pius	Education Assistant	U7U	408,135	4,897,620
CR/D/2273	Akurut Stella Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/2410	Akurut Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/2407	Acham Racheal	Education Assistant	U7U	467,685	5,612,220
CR/D/2414	Okalebo Jamesolin	Education Assistant	U7U	408,135	4,897,620
CR/D/2416	Okurut Stephen	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					71,498,052

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kakori P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1430	Olinga Fred Isaac	Education Assistant	U7U	459,574	5,514,888
CR/D/2340	Otim David Apwatum	Education Assistant	U7U	408,135	4,897,620
CR/D/2338	Okoed Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/2335	Imecu Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/2334	Emuron Edward	Education Assistant	U7U	459,574	5,514,888
CR/D/2332	Apolot Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/2331	Apio Christine Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/1237	Amoding Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/2329	Akello Hellen Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/2327	Acanit Felly	Education Assistant	U7U	408,135	4,897,620
CR/D/2034	Akello Alice Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/2312	Chemeri Stella Margaret	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1850	Okello Stephen	Senior Education Assista	U6L	459,574	5,514,888
CR/D/1241	Ejiet Michael	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					74,436,048

Cost Centre : Kaleu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2461	Otunye Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/2455	Malinga Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/2453	Engarai Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/2452	Emedu James	Education Assistant	U7U	408,135	4,897,620
CR/D/2450	Ameede Salume	Education Assistant	U7U	408,135	4,897,620
CR/D/2449	Akwap Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/2457	Oluka Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/2456	Olinga Demiano	Education Assistant	U7U	408,135	4,897,620
CR/D/2460	Opolot Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/2458	Omuria George Johnson	Education Assistant	U7U	431,309	5,175,708
CR/D/2454	Enokokin Emmanuel	Senior Education Assista	U6L	487,858	5,854,296
Total Annual Gross Salary (Ushs)					55,108,584

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kalou P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2383	Adome Moses	Education Assistant	U7U	459,574	5,514,888
CR/D/2386	Akol Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/2392	Omongot Joshua	Education Assistant	U7U	408,135	4,897,620
CR/D/2391	Okerenyang Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/2387	Akurut Majeri	Education Assistant	U7U	408,135	4,897,620
CR/D/2388	Amongin Jessicah	Education Assistant	U7U	408,135	4,897,620
CR/D/2389	Ayak Raymond	Education Assistant	U7U	408,135	4,897,620
CR/D/2315	Edikoi Michael	Education Assistant	U7U	431,309	5,175,708
CR/D/2316	Ikilai Rosemary	Education Assistant	U7U	467,685	5,612,220
CR/D/2310	Akurut Grace	Senior Education Assista	U6L	459,574	5,514,888
CR/D/2390	Ojilong Samuel Richard	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					56,922,984

Cost Centre : Kamailuk P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2440	Iisiat Solomon	Education Assistant	U7U	408,135	4,897,620
CR/D/2438	Akiror Janet Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/2437	Akello Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/2436	Adengo John	Education Assistant	U7U	467,685	5,612,220
CR/D/2441	Ikanut Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/2446	Otim Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/1209	Echoku Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/2442	Kedi Angella Everline	Education Assistant	U7U	408,135	4,897,620
CR/D/2443	Mugena Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/1968	Mukeda Gerald	Education Assistant	U7U	452,247	5,426,964
CR/D/1986	Muleni Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/2445	Otai Benard	Education Assistant	U7U	408,135	4,897,620
CR/D/2434	Aanyu Jeniffer	Education Assistant	U7U	408,135	4,897,620
CR/D/1830	Okere Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/2136	Esoot Teddy	Head Teacher (Primary)	U4L	519,948	6,239,376
Total Annual Gross Salary (Ushs)					76,050,000

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kangole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2352	ABUNYANG JOHN M.	Education Assistant	U7U	408,135	4,897,620
CR/D/2347	IMUCERI ANN GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/2351	ODELE DEO	Education Assistant	U7U	408,135	4,897,620
CR/D/2345	ILAKUT FREDAH JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/2787	Emokol Peter	Education Assistant	U7U	452,247	5,426,964
CR/D/2354	ECERET JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/2344	CHESHANOAH STELLA	Education Assistant	U7U	408,135	4,897,620
CR/D/2348	ISUKALI AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/2353	AGUTI JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/D/2349	OLIGO SOLOMON	Education Assistant	U7U	408,135	4,897,620
CR/D/2346	OLUPOT HENRY	Education Assistant	U7U	408,135	4,897,620
CR/D/2350	OPEDUN STEPHEN	Education Assistant	U7U	452,247	5,426,964
CR/D/2355	Opeede Abraham	Education Assistant	U7U	467,685	5,612,220
CR/D/2343	ALUNGAT EDITH	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					70,339,968

Cost Centre : Kanyanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2719	Opejo James	Education Assistant	U7U	467,685	5,612,220
CR/D/2712	Ajilong Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/1274	Amoding Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/1824	Asekenye Gabdesia	Education Assistant	U7U	408,135	4,897,620
CR/D/2713	Asele Gladys	Education Assistant	U7U	467,685	5,612,220
CR/D/1277	Ekanyu Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/2715	Ocukul Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/2716	Odeke Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/2717	Okello Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/2718	Oluka Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/2714	Ochomia Patrick	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					56,839,560

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kaparis P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2462	Acom Sarah Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/2463	Agoe Atiang Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/2465	Asio Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/2054	Abore Joyce	Education Assistant	U7U	408,135	4,897,620
CR/D/1224	Asio Scovia	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1381	Osedeka James	Senior Education Assista	U6L	487,981	5,855,772
CR/D/2041	Opio A.J Michael	Senior Education Assista	U6L	487,981	5,855,772
Total Annual Gross Salary (Ushs)					37,156,608

Cost Centre : Kasechi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2398	Imalingat Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/2060	Chebet Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/1248	Sapiri Loy	Education Assistant	U7U	408,135	4,897,620
CR/D/2404	Okwalinga Samson	Education Assistant	U7U	408,135	4,897,620
CR/D/2403	Okurut Johnson	Education Assistant	U7U	408,135	4,897,620
CR/D/2350	Okodan John Paul	Education Assistant	U7U	459,574	5,514,888
CR/D/2399	Imalingat Martin	Education Assistant	U7U	418,196	5,018,352
CR/D/2397	Etiang Richard Hannington	Education Assistant	U7U	408,135	4,897,620
CR/D/2058	Anyait Jennifer Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/2402	Ojore Joshua	Education Assistant	U7U	408,135	4,897,620
CR/D/2393	Abago Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/2395	Akurut Mary Goretti	Education Assistant	U7U	408,135	4,897,620
CR/D/1679	Akurut Rose Ariko	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					66,658,200

Cost Centre : Kobaale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2260	Ikiring Rodah	Education Assistant	U7U	467,685	5,612,220
CR/D/2252	Adeke Sylvia Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/2253	Agwang Sarah Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/2254	Akora Odema Alfred	Education Assistant	U7U	467,685	5,612,220

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kobaale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2255	Akurut Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/2256	Amongin Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/2257	Emorut James	Education Assistant	U7U	408,135	4,897,620
CR/D/2258	Esuku Edmond	Education Assistant	U7U	408,135	4,897,620
CR/D/2259	Etomet John Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/2262	Odeke David	Education Assistant	U7U	408,135	4,897,620
CR/D/2269	Oselle Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/2267	Okiring Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/2111	Abwakat Charles	Senior Education Assista	U6L	476,630	5,719,560
CR/D/2265	Okia James Stephen	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					76,226,676

Cost Centre : Kokwech P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2734	Apio Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/2724	Malinga Samuel	Education Assistant	U7U	459,574	5,514,888
CR/D/2735	Morut Milton	Education Assistant	U7U	408,135	4,897,620
CR/D/2727	Odeke John	Education Assistant	U7U	408,135	4,897,620
CR/D/2733	Enamu Martin	Education Assistant	U7U	408,135	4,897,620
CR/D/2732	Okiring Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/2726	Abeja Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/2728	Ekopot Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/1426	Akurut Hellen	Education Assistant	U7U	438,119	5,257,428
CR/D/2730	Akol Vincent	Education Assistant	U7U	408,135	4,897,620
CR/D/2729	Adong Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/2725	Omuron Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/2731	Epodoi Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/1235	Tino Rose Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/2723	Ekamole O. Isaac	Senior Education Assista	U6L	485,691	5,828,292
CR/D/2736	Oucul Solomon	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					87,371,040

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Koreng P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2224	Otyang James	Education Assistant	U7U	408,135	4,897,620
CR/D/2212	Akurut Catherine	Education Assistant	U7U	408,135	4,897,620
CR/D/2015	Ongor Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/2211	Acipa Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/2213	Arionget Proscovia	Education Assistant	U7U	408,135	4,897,620
CR/D/2215	Inyalio Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/2216	Isiagi James	Education Assistant	U7U	408,135	4,897,620
CR/D/2217	Malinga Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/2217	Obukunyang Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/2220	Okiror Augustine	Education Assistant	U7U	408,135	4,897,620
CR/D/2490	Okwakol John Patrick	Education Assistant	U7U	459,566	5,514,792
CR/D/1833	Osele Nespol	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					61,085,448

Cost Centre : Kotiokot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1917	Atenia Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/2286	Tukei Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/2284	Osege Joseph	Education Assistant	U7U	459,574	5,514,888
CR/D/2282	Okiria James	Education Assistant	U7U	408,135	4,897,620
CR/D/2280	Ojulong Calvin	Education Assistant	U7U	408,135	4,897,620
CR/D/2279	Nagudi Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/2278	Malinga Vincent	Education Assistant	U7U	408,135	4,897,620
CR/D/2276	Buyela Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/2274	Amoding Pauline	Education Assistant	U7U	408,135	4,897,620
CR/D/1269	Akello Betty Alet	Education Assistant	U7U	408,135	4,897,620
CR/D/2272	Ajilong Alice Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/2285	Osiya John Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/1552	Itadal Alice	Education Assistant	U7U	415,160	4,981,920
CR/D/2275	Among Harriet	Senior Education Assista	U6L	476,630	5,719,560
CR/D/2301	Opolot Florence	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					76,417,008

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Malera Okouba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2434	Opolot Simon Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/2420	Ailu Stella Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/2422	Akol Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/2330	Ameede Esther	Education Assistant	U7U	438,119	5,257,428
CR/D/1879	Amulen Jesca Immaculate	Education Assistant	U7U	408,135	4,897,620
CR/D/2426	Ariko Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/1259	Asingo Hellen	Education Assistant	U7U	408,135	4,897,620
CR/D/2435	Opus Charles Okedi	Education Assistant	U7U	408,135	4,897,620
CR/D/2429	Kokoi Angella Babra	Education Assistant	U7U	408,135	4,897,620
CR/D/1720	Obel Pirimon	Education Assistant	U7U	408,135	4,897,620
CR/D/2430	Obore David	Education Assistant	U7U	408,135	4,897,620
CR/D/2433	Opolot Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/2428	Emuto Abraham	Education Assistant	U7U	408,135	4,897,620
CR/D/1399	Osujo David William	Education Assistant	U7U	467,685	5,612,220
CR/D/2432	Okurut Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/2431	Okiror Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/1502	Ecoobo James	Senior Education Assista	U6L	467,685	5,612,220
CR/D/2333	Ekellot Nechemia Okutta	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					93,106,956

Cost Centre : Malera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2229	Edimu Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/2225	Adweo Alice	Education Assistant	U7U	408,135	4,897,620
CR/D/2141	Omongole Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/1888	Odeke Emmanuel Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/2234	Nabukhisa Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/2232	Khaukha Anthony	Education Assistant	U7U	408,135	4,897,620
CR/D/2228	Amoding Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/2227	Amiti Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/2020	Aanyu Teresa	Education Assistant	U7U	408,135	4,897,620
CR/D/1885	Mukimba Catherine	Education Assistant	U7U	408,135	4,897,620

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Malera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1839	Akol Mary	Senior Education Assista	U6L	485,685	5,828,220
CR/D/2030	Opio Charles	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2198	Ogwang Ekubut Francis	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2226	Akol Silver Aisu	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					73,732,908

Cost Centre : St. Aloysius Kodike

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1576	Tukei John	Education Assistant	U7U	408,135	4,897,620
CR/D/1263	Oumo John	Education Assistant	U7U	431,309	5,175,708
CR/D/1228	Okwi Patrick Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/1788	Okello Albert Bendicts	Education Assistant	U7U	408,135	4,897,620
CR/D/2321	Odeke Patrick	Education Assistant	U7U	459,574	5,514,888
CR/D/2362	Kataike Edith	Education Assistant	U7U	408,135	4,897,620
CR/D/2361	Ilasat Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/2359	Aumo Catherine	Education Assistant	U7U	408,135	4,897,620
CR/D/2358	Asio Jane Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/1740	Asiko Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/1762	Acom Florence	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					57,772,020

Cost Centre : Tokor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2476	Okello Moses Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/2479	Opejo James	Education Assistant	U7U	418,196	5,018,352
CR/D/2478	Olupot Edward Milton	Education Assistant	U7U	459,574	5,514,888
CR/D/2477	Okiring Robert	Education Assistant	U7U	445,095	5,341,140
CR/D/1495	Adeke Esther	Education Assistant	U7U	445,095	5,341,140
CR/D/1213	Agullo Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/2475	Ocheger Abraham	Education Assistant	U7U	408,135	4,897,620
CR/D/1892	Omongin John Michael	Senior Education Assista	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					41,662,440

Vote: 578 Bukedea District

Workplan 6: Education

Total Annual Gross Salary (Ushs) - Education	7,791,406,980
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Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,003,642	323,190	1,344,742
District Unconditional Grant - Non Wage	13,000	0	3,600
Locally Raised Revenues		6,296	9,000
Other Transfers from Central Government	626,409	178,833	641,754
Transfer of District Unconditional Grant - Wage	54,241	27,121	54,241
Unspent balances – Locally Raised Revenues	2,735	2,735	
Unspent balances – Other Government Transfers	165	165	
Multi-Sectoral Transfers to LLGs	307,092	108,041	636,147
<i>Development Revenues</i>	782,368	428,448	784,751
Roads Rehabilitation Grant	638,776	319,388	638,776
LGMSD (Former LGDP)	142,436	105,108	142,436
Unspent balances – Conditional Grants	842	842	
Multi-Sectoral Transfers to LLGs	314	3,110	3,539
Total Revenues	1,786,010	751,638	2,129,493
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,003,642	489,993	1,344,742
Wage	54,241	40,681	54,241
Non Wage	949,401	449,312	1,290,501
<i>Development Expenditure</i>	782,368	493,062	784,751
Domestic Development	782,368	493,062	784,751
Donor Development	0	0	0
Total Expenditure	1,786,010	983,054	2,129,493

Department Revenue and Expenditure Allocations Plans for 2015/16

The Roads and Engineering sector budget forecast for F/Y 2015/2016 is 2,129,493,000/= has increased by 19% from 1,786,010,000/= for F/Y 2014/15 having a percentage share of 11% of the overall district budget. The increase is as a result of Urban Road Funds meant for road rehabilitation. The expenditure will be spent on ; Roads Rehabilitation Routine maintenance 322 kms District wide, Roads Rehabilitation /Periodic maintenance 20 km District wide.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			

Vote: 578 Bukedea District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Length in Km of District roads routinely maintained	294	222	322
Length in Km of District roads periodically maintained	15	10	0
No. of bridges maintained	4	2	0
Length in Km. of rural roads constructed	0	0	20
Length in Km. of rural roads rehabilitated	6	10	
Length in Km. of rural roads constructed (PRDP)	0	0	4
Length in Km. of rural roads rehabilitated (PRDP)	8	4	
Function Cost (UShs '000)	1,523,463	485,886	2,129,493
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	262,547	0	0
Cost of Workplan (UShs '000):	1,786,010	485,886	2,129,493

Planned Outputs for 2015/16

PRDP road works Rehabilitation of bukedea-kolir Road 19.1 km, Various road maintenance 322 kms for routine maintenance. Road rehabilitation of roads under U-growth;-Aputiput-Aloet-Kocheka-Kolotum Road 4 km and Kocheka-Odoot Etome-Morupesur-Kakere-Omoniek-Gagama Road 13.4 km, completion of Administration block at district Hqtrs and Provision of Low cost seal in Kidongole, Bukedea-Kabarwa road (Bukedea HC IV)

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

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

1. Disasters-Floods.

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

2. Lack of Equipment

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

3. Damage to roads and road reserves

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea TC

Cost Centre : Bukedea Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10318	Takan Alex	Driver	U8U	209,859	2,518,308
CR/D/10054	Erimu John	Assistant Engineering Of	U5Sc	354,493	4,253,916
CR/D/10117	Ikobit Paul	Town Engineer (Senior E	U3U	792,885	9,514,620

Vote: 578 Bukedea District

Workplan 7a: Roads and Engineering

Cost Centre : Bukedea Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					16,286,844

Cost Centre : Works and Technical services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Apolot Joyce Mary	Office Attendant	U8U	289,361	3,472,332
CR/D/10084	Okiria Joseph	Artisan (Trade Tested)	U7U	289,361	3,472,332
CR/D/10039	Aserait Betty	Office Typist	U7U	426,265	5,115,180
CR/D/10118	Kedi Martin	Assistant Engineering Of	U5Sc	316,393	3,796,716
CR/D/10221	Kedi Eric	Assistant Engineering Of	U5Sc	316,393	3,796,716
CR/D/10219	Bodo Chrysostom	Assistant Engineering Of	U5Sc	316,393	3,796,716
CR/D/10156	Waneloba Francis S	District Engineer	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					51,396,192
Total Annual Gross Salary (Ushs) - Roads and Engineering					67,683,036

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,304	10,035	98,871
District Unconditional Grant - Non Wage		0	3,600
Locally Raised Revenues	5,233	0	2,400
Transfer of District Unconditional Grant - Wage	20,071	10,035	20,071
Multi-Sectoral Transfers to LLGs	69,000	0	72,800
<i>Development Revenues</i>	525,251	242,783	505,265
Unspent balances – UnConditional Grants	1,540	1,540	
Conditional transfer for Rural Water	467,665	233,832	467,665
LGMSD (Former LGDP)	30,000	7,410	30,000
Multi-Sectoral Transfers to LLGs	26,046	0	7,600
Total Revenues	619,555	252,818	604,136
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,304	41,826	98,871
Wage	20,071	15,053	20,071
Non Wage	74,233	26,773	78,800
<i>Development Expenditure</i>	525,251	237,445	505,265
Domestic Development	525,251	237,445	505,265
Donor Development	0	0	0
Total Expenditure	619,555	279,271	604,136

Vote: 578 Bukedea District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2015/16

The Water Sector revenue forecast for FY 2015/16 is Ug shs 604,136,000/= which is a decrease of 3 % from last financial year's allocation of UGX 615,442,000. The reduction is because 4 sub counties did not have a budget for water but will rely only on district allocation. The expenditure will be spent on Construction of a 2 stance Ecosan toilet in Kachumbala Sub-County, Protection of 6 springs, Construction of 3 shallow wells, Rehabilitation of 7 boreholes and drilling of 7 boreholes.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	120	90	120
No. of water points tested for quality		0	40
No. of District Water Supply and Sanitation Coordination Meetings		2	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)		3	4
No. of sources tested for water quality		0	40
% of rural water point sources functional (Shallow Wells)		0	00
No. of water pump mechanics, scheme attendants and caretakers trained		0	00
No. of public sanitation sites rehabilitated		0	00
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	27	17	23
No. Of Water User Committee members trained	243	119	161
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	2
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	5	5	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4	3
No. of deep boreholes drilled (hand pump, motorised)	4	0	3
No. of deep boreholes rehabilitated	10	10	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4	4
Function Cost (US\$ '000)	550,555	131,421	532,136
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	69,000	0	72,000
Cost of Workplan (US\$ '000):	619,555	131,421	604,136

Planned Outputs for 2015/16

Drilling of 3 boreholes under PAF, drilling of 4 boreholes under PRDP, Rehabilitation of 7 boreholes, Construction of 3 Shallow wells, Protection of 6 springs, construction of 2 rain water harvesting facilities, Construction of a 2 stance Ecosan toilet in Kachumbala Sub-County and Water quality analysis for 40 samples from old water sources .

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

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

Vote: 578 Bukedea District

Workplan 7b: Water

1. Water stressed areas

The success rate of borehole drilling in these areas is very low and in most cases dry wells have been encountered, most especially, Malera and Kolir should be our focus. Some parishes in Kachumbala and Bukedea Sub-County are also affected.

2. Reduction in funding

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

3. Prolonged drought

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea TC

Cost Centre : District Water Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052	Emorut Swaleh	Driver	U8U	213,832	2,565,984
CR/D/10225	Amega Stephen	Assistant Water Officer	U5Sc	326,765	3,921,180
CR/D/10024	Amuya Steve Okwalinga	District Water Officer	U4U	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					20,070,768
Total Annual Gross Salary (Ushs) - Water					20,070,768

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	98,968	30,676	76,846
Conditional Grant to District Natural Res. - Wetlands	38,210	19,106	38,210
District Unconditional Grant - Non Wage	3,000	1,500	3,600
Multi-Sectoral Transfers to LLGs	35,857	755	14,054
Transfer of District Unconditional Grant - Wage	18,582	9,291	18,582
Unspent balances – UnConditional Grants	24	24	
Locally Raised Revenues	3,295	0	2,400
<i>Development Revenues</i>	19,720	2,430	21,006
LGMSD (Former LGDP)	14,000	2,430	14,000
Multi-Sectoral Transfers to LLGs	5,720	0	7,006

Vote: 578 Bukedea District

Workplan 8: Natural Resources

Total Revenues	118,688	33,106	97,852
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,968	45,507	76,846
Wage	18,582	13,936	18,582
Non Wage	80,386	31,571	58,264
<i>Development Expenditure</i>	19,720	4,822	21,006
Domestic Development	19,720	4,822	21,006
Donor Development	0	0	0
Total Expenditure	118,688	50,330	97,852

Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural Resources sector revenue forecast for FY 2015/16 is 97,852,000/= from 118,688,000/= for FY 2014/15 which means decrease by 17.6%, as a result of reduction on local revenue allocated to the sector thus having a budget share of 0.5%. The expenditure will be spent on; Establishment of woodlots in 6 primary schools (koutulai P/S, Okunguro parents, Kajamaka P/S, and Kamon P/S) Maintenance of established district mother nursery 1.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	2	4
No. of Agro forestry Demonstrations	0	0	6
No. of Water Shed Management Committees formulated	6	2	0
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	4	0	6
No. of community women and men trained in ENR monitoring (PRDP)	0	0	6
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)		0	4
Function Cost (US\$ '000)	118,688	30,097	97,852
Cost of Workplan (US\$ '000):	118,688	30,097	97,852

Planned Outputs for 2015/16

Establishment of woodlots in 6 primary schools (koutulai P/S, Okunguro parents, Kajamaka P/S, and Kamon P/S), Procurement of one mowing Machine, 3 acres of woodlots established in six primary schools, six demo lorena stoves constructed in six lower local governments, Demarcation of wetlands in six lower local governments, Popularising of Wetland Action Plans in six sub counties town council inclusive, 4 Environment compliance monitoring visits conducted and inspections

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

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

1. Non uniformity in interventions

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

Vote: 578 Bukedea District

Workplan 8: Natural Resources

2. Attitude of farmers/Degraders

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

3. limited funding and facilitation

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea TC

Cost Centre : Bukedea Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10319	Emudong Moses	Physical Planner	U4U	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Cost Centre : District Natural Resource Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	Malinga Peter James	Senior Environment Offi	U3Sc	1,548,494	18,581,928
Total Annual Gross Salary (Ushs)					18,581,928
Total Annual Gross Salary (Ushs) - Natural Resources					31,656,324

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	410,699	44,827	325,222
Multi-Sectoral Transfers to LLGs	103,330	2,188	17,026
Conditional Grant to Women Youth and Disability Gr:	7,642	3,822	7,642
Conditional transfers to Special Grant for PWDs	15,956	7,978	15,956
District Unconditional Grant - Non Wage	5,000	1,500	3,600
Locally Raised Revenues		1,000	2,400
Other Transfers from Central Government	232,062	4,895	232,062
Transfer of District Unconditional Grant - Wage	36,035	18,018	36,035
Unspent balances – UnConditional Grants	174	174	
Conditional Grant to Functional Adult Lit	8,378	4,190	8,378
Conditional Grant to Community Devt Assistants Non	2,122	1,062	2,122
<i>Development Revenues</i>	58,182	15,348	50,929
LGMSD (Former LGDP)	51,574	13,057	48,929
Locally Raised Revenues		500	
Multi-Sectoral Transfers to LLGs	6,600	1,782	2,000

Vote: 578 Bukedea District

Workplan 9: Community Based Services

Unspent balances – Conditional Grants	9	9	
Total Revenues	468,881	60,175	376,150
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	410,699	67,778	325,222
Wage	36,035	27,027	36,035
Non Wage	374,664	40,752	289,186
<i>Development Expenditure</i>	58,182	20,890	50,929
Domestic Development	58,182	20,890	50,929
Donor Development	0	0	0
Total Expenditure	468,881	88,669	376,150

Department Revenue and Expenditure Allocations Plans for 2015/16

The Community Based Services revenue forecast for FY 2015/16 is 376,150,000/= from 468,881,000/= for FY 2014/15 representing a decrease by 19.8% because of NUSAF funding which is not certain and not planned by SCs. This represents a percentage share of 1.9% of the district budget. The expenditure will be spent on Implementation of Community Driven Development projects and Youth livelihood program.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	64	10
No. of Active Community Development Workers	9	9	9
No. FAL Learners Trained	2658	2110	400
No. of children cases (Juveniles) handled and settled	0	10	5
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	10	6	6
No. of women councils supported	7	7	7
Function Cost (UShs '000)	468,881	50,252	376,150
Cost of Workplan (UShs '000):	468,881	50,252	376,150

Planned Outputs for 2015/16

Implementation of Community Driven Development projects and Youth livelihood program, Mentoring of LLGs on Gender mainstreaming (quarterly), Labour inspections and dispute settlement, Follow - up of child protection cases and referrals, Payment of instructors bicycle allowance, 4 FAL review meeting conducted, CDOs supported, Women council executive meeting (planning), women council meeting to approve their AWP 2015/2016.

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

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

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

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

2. Transport facilities for Officers

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

Vote: 578 Bukedea District

Workplan 9: Community Based Services

3. Lack of equipment

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea SC

Cost Centre : Bukedea SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10088	Enwaku Emmanuel Smith	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Bukedea TC

Cost Centre : Bukedea Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10007	Adeke Rebeca	Assistant Community De	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

Cost Centre : District Community Development Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/10029	Amuria Hellen	Office Attendant	U8U	219,909	2,638,908
CR/D/10008	Adongo Florence	Office Typist	U7U	347,302	4,167,624
CR/D/10048	Elimu Emmanuel	Probation and Welfare O	U4L	601,341	7,216,092
CR/D/10017	Akwap Marion	Senior Community Devel	U3L	1,307,761	15,693,132
Total Annual Gross Salary (Ushs)					29,715,756

Subcounty / Town Council / Municipal Division : Kachumbala

Cost Centre : Kachumbala SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10224	Senyi Leah Christine	Assistant Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : Kidongole

Vote: 578 Bukedea District

Workplan 9: Community Based Services

Cost Centre : Kidongole SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10079	Ojono David	Assistant Community De	U6U	187,660	2,251,920
CR/D/10100	Akol Joseph	Assistant Community De	U6U	472,079	5,664,948
CR/D/10100	Onyoin Martin	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					15,132,960

Subcounty / Town Council / Municipal Division : Kolir

Cost Centre : Kolir SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10222	Aolikol Esther	Assistant Labour Officer	U6U	430,025	5,160,300
CR/D/10088	Okurut patrick	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					13,233,804

Subcounty / Town Council / Municipal Division : Malera

Cost Centre : Malera SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Akol Vincent	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420
Total Annual Gross Salary (Ushs) - Community Based Services					85,120,560

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	591,771	485,930	124,520
Other Transfers from Central Government	463,150	463,150	
Conditional Grant to PAF monitoring	16,014	6,740	36,998
District Unconditional Grant - Non Wage	36,795	2,000	29,907
Multi-Sectoral Transfers to LLGs	30,285	3,465	24,432
Transfer of District Unconditional Grant - Wage	21,151	10,576	21,151
Locally Raised Revenues	24,376	0	12,032
<i>Development Revenues</i>	22,627	38,822	13,648
LGMSD (Former LGDP)	11,409	36,847	5,708
Multi-Sectoral Transfers to LLGs	11,218	1,975	7,940

Vote: 578 Bukedea District

Workplan 10: Planning

Total Revenues	614,399	524,752	138,168
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>591,771</i>	<i>505,219</i>	<i>124,520</i>
Wage	21,151	15,863	21,151
Non Wage	570,620	489,356	103,369
<i>Development Expenditure</i>	<i>22,627</i>	<i>56,217</i>	<i>13,648</i>
Domestic Development	22,627	56,217	13,648
Donor Development	0	0	0
Total Expenditure	614,399	561,436	138,168

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Unit budget for FY 2015/16 is Ug shs 138,168,000/= from 614,399,000/= for F/Y 2014/15 meaning a decrease by 77% and a percentage share of 0.7% of the total budget. The decrease is as a result of funds for conducting population and housing census done once in ten years. The expenditure will be spent on Retooling, Conducting 4 PAF, PRDP and LGMSD monitoring visits and four quarterly monitoring reports produce, paying of staff salaries, Promotion of LED activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (US\$ '000)	614,399	533,336	138,168
Cost of Workplan (US\$ '000):	614,399	533,336	138,168

Planned Outputs for 2015/16

12 DTTPC meetings held, Development of the 5 year District Development plan for 2015/16-2020, Preparation and submission of Final performance contract form B , Conducting Internal assessment for departments and district, Conducting 4 PAF, PRDP and LGMSD monitoring visits and four quarterly monitoring reports, Promotion of LED activities and development of the district Statistical Abstract for FY 15/16, District annual workplans produced and approved by council.

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

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

1. Owership of the process of planning

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

2. Inadequate data.

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

3. Lack of Office Space

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

Vote: 578 Bukedea District

Workplan 10: Planning

documents and equipment.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea TC

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	Alupo Ketty Leah	Stenographer Secretary	U5L	425,074	5,100,888
CR/D/10073	Ongaba Stephen	District Planner (Principa	U2U	1,337,524	16,050,288
Total Annual Gross Salary (Ushs)					21,151,176
Total Annual Gross Salary (Ushs) - Planning					21,151,176

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,206	25,878	62,015
Conditional Grant to PAF monitoring		0	4,500
District Unconditional Grant - Non Wage	20,056	0	20,056
Multi-Sectoral Transfers to LLGs	11,976	5,356	10,953
Transfer of District Unconditional Grant - Wage	21,506	10,753	21,506
Locally Raised Revenues	15,668	9,770	5,000
Total Revenues	69,206	25,878	62,015
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,206	34,460	62,015
Wage	21,506	16,129	21,506
Non Wage	47,700	18,331	40,509
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,206	34,460	62,015

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector of Internal Audit budget estimate for F/Y 2015/16 is 62,015,000/= from 69,206,000/= for F/Y 2014/15 representing a decrease of 10% and having a budget share of 0.4%. This reduction is as a result of low allocation of local revenue to the department. The expenditure will be spent on: Conducting Audit in all the 6 lower Local governments, 11 Departmental audits conducted on Quarterly basis Four statutory reports produced and issued to the various stakeholders.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 578 Bukedea District

Workplan 11: Internal Audit

	outputs	End December	outputs
<i>Function: 1482 Internal Audit Services</i>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	10/10/14	14/02/2015	10/1/15
<i>Function Cost (UShs '000)</i>	<i>69,206</i>	<i>26,878</i>	<i>62,015</i>
Cost of Workplan (UShs '000):	69,206	26,878	62,015

Planned Outputs for 2015/16

Conducting quarterly Audits in all the 6 lower Local governments , Auditing Primary Schools, Health Units,Routine Auditing, Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted 4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis and Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's officeQuarterly

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

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

1. Lack of equipment espiciall transport

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

2. Inadequate funding

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

3. Inadequate Staffing levels

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea TC

Cost Centre : Bukedea Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10086	Okot Raphael	Examiner of Accounts	U5L	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Cost Centre : District Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	Koluo Emmanuel	Examiner of Accounts	U5L	511,479	6,137,748
CR/D/10320	Among Mariam	Stenographer Secretary	U5L	436,677	5,240,124
CR/D/10112	Tukei Geoffrey	Internal Auditor	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					22,662,264

Vote: 578 Bukedea District

Workplan 11: Internal Audit

Total Annual Gross Salary (Ushs) - Internal Audit	28,901,640
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Vote: 578 Bukedea District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers, Sub accountants, CDOs and ACDOs at the sub county level , 5 National celebrations conducted in the district headquarters, CAOs Office fully functional, Legal and court issues settled. 8 Staff management meetings conducted, 4 quarterly reports produced and submitted to respective authorities MoLG, Council and others.</p>	<p>All staff under administration paid salary for 3 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers, Sub accountants, CDOs and ACDOs at the sub county level , CAOs Office fully functional, Legal and court issues settled. 2 Staff management meetings conducted, 1 quarterly report produced and submitted to respective authorities MoLG, Council, Facilitated CAO to attend the review quarterly meetings for CAOs in Mbarara, Facilitated CAO and Human resource office to travel to Kampala to capture data on employees organised by Public service, Facilitation for CAO to collect his appointment from MoFPED, facilitated the accountant to travel to the bank to withdraw cash in Mbale DFCU, Facilitated CAO to Kampala to consult with Ministry of works to verify vehicles to be boaded off, Travelled to Auditor Generals office to discuss issues on salary, cleared utility bills water and power, one motor cycle repaired and serviced, Hosted Councillors from Bulambuli on exchange visit to discuss modalities on how to improve on local revenue performance, paid bank charges for 3 month, procured cement for renovation of vehicle parking yard main gate, serviced CAOs kyocera printer and Desk top, 2 radio announcements over the disposal of assets to be boarded off and facilitation towards the thanks giving prayers and funeral rights for Late Bishop Illukor.</p>	<p>payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers, Sub accountants, CDOs and ACDOs at the sub county level , 5 National celebrations conducted in the district headquarters, CAOs Office fully functional, Legal and court issues settled. 4 Staff quarterly management meetings conducted, 4 quarterly reports produced and submitted to respective authorities MoLG, Council and others. 5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 11 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Government, Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee, 20 National and regional workshops, seminars and meetings attended in Kampala, Soroti, Mbale, Lira, Jijina, 2 vehicles serviced and maintained and Clearing of debts in relation to court</p>
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<i>Wage Rec't:</i>	362,748	<i>Wage Rec't:</i>	161,164	<i>Wage Rec't:</i>	348,316
<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i>	63,746	<i>Non Wage Rec't:</i>	85,220
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 578 Bukedea District

Workplan Outputs

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

1a. Administration

	<i>Total</i>	422,748	<i>Total</i>	224,910	<i>Total</i>	433,536
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Output: Human Resource Management

Non Standard Outputs:	Preparing submissions to DSC for confirmation, promotion, disciplinary actions on quarterly basis, Submission of cases of absenteeism and disciplinary action, access of payroll, deletion on cases of retirement, abscondment and transfers to Ministry of Public service on quarterly basis and follow up on recruitment of district staff at the MoLG and Public service quarterly	Traveled to kampala to accountant generals office to process September Salaries for employees, Supply of printed stationary by TPO.	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submission of cases of absenteeism and disciplinary action, access of payroll, deletion on cases of retirement, abscondment and transfers to Ministry of Public service on quarterly basis and follow up on recruitment of district staff at the MoLG and Public service quarterly
	Staff Performance managed at HRM office		Staff Performance managed at HRM office
	Reports prepared and Submitted to respective ministries ie MoLG and Public service and MoFPED on quarterly basis		Reports prepared and Submitted to respective ministries ie MoLG and Public service and MoFPED on quarterly basis
	wage bill analysed		wage bill analysed
	Payroll management done at the HRMs office- Cleaning, printing of payslips and pay roll on monthly basis for all the district staff		Payroll management done at the HRMs office- Cleaning, printing of payslips and pay roll on monthly basis for all the district staff
	Operation and maintenance of Human resource 3 computers quarterly		Operation and maintenance of Human resource 3 computers quarterly, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	19,502	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	19,502	Total	15,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	270 (1Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 at UMI at HLG Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)-Meanstreamingat the LLG Sensitisation of women council-25 persons at the LLG Sensitization of PWD council 25	10 (Payment for postgraduate diploma in UMI for one the staffs doing M and E, Monitoring the performance of all the subcountes in the district, Facilitation for chairpersons travel abroad, submitted reports to MoPS and MoFPED kampala, Paid bank charges for 3 month and facilitated the accountant to go to the bank to withdraw cash, deposit and	15 (1Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 at UMI at HLG Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)-Meanstreamingat the LLG Sensitisation of women council-25 persons at the LLG Sensitization of PWD council 25
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Vote: 578 Bukedea District

Workplan Outputs

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

1a. Administration

LLG staff and leaders CDD groups (undefined/Varies) at LLG Sensitisation on Environment 30 people HoDs, refresher training for selected political leaders. Development planning 50 people across the sub counties LLG & HLG. Induction of 15 new staff- at the district headquarters HLG &LLG Result Oriented management of 25 staff at UMI from HLG & LLG (HoDs). Procurement process-25 people at the district Headquarters (HoDs , SAS), Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)	collecting bank statement)	LLG staff and leaders CDD groups (undefined/Varies) at LLG Sensitisation on Environment 30 people HoDs, refresher training for selected political leaders. Development planning 50 people across the sub counties LLG & HLG. Induction of 15 new staff- at the district headquarters HLG &LLG Result Oriented management of 4 staff at UMI from HLG & LLG (HoDs). Procurement process-25 people at the district Headquarters (HoDs , SAS), Training of 1 HLG staff at LDC, Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG)		
Availability and implementation of LG capacity building policy and plan	Yes (Policy and plan in place and beneficiaries selected through district training committee)	Yes (Policy and plan in place and beneficiaries selected through district training committee)	Yes (Policy and plan in place and beneficiaries selected through district training committee)	
Non Standard Outputs:	Staff capacity built and enhanced at the district across all departments	N/A	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> 6,342	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 29,769	<i>Domestic Dev't</i> 14,158	<i>Domestic Dev't</i> 27,880	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,769	Total 20,500	Total 27,880	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	54 (posts filled at the district.)	54 (posts filled at the district)	54 (Higher local Government and Lower Local Governments of Bukedea Sub county, Kachumbala, Kolir, Kidongole, Malera and Bukedea Town Council supervised to ensure effective and efficient service delivery in the areas of health, education, staff performance)	
Non Standard Outputs:	6 LLGs performance enhanced and N/A out put achieved in all the sub counties one visit per quarter, internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education service delivery, Mentoring of LLGs.		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> 11,759	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000	
	<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	

Vote: 578 Bukedea District

Workplan Outputs

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

Ia. Administration

	<i>Total</i>	11,759	<i>Total</i>	0	<i>Total</i>	6,000
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Output: Public Information Dissemination

Non Standard Outputs:	News papers bought on daily basis new vision and Monitor publications for CAOs office, Public information Dissiminated across the 6 sub counties, 4 Radio talk shows held at Continental FM kumi on PAF programmes ,Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter	N/A		News papers bought on daily basis new vision and Monitor publications for CAOs office, Public information Dissiminated across the 6 sub counties, Clearing debts for running adverts by monitor publication		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,200	Total	0	Total	10,000

Output: Office Support services

Non Standard Outputs:	CAOs Office operational and managed with 8 cartons of stationary and consumbles	N/A		Purchase of one photocopying machine heavy duty for CAOs office .8 pieces of torner 8 cartons of paper and maintenance of the machine .		
	<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>	15,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	15,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted in the LLGs)	0 (N/A)		()		
No. of monitoring reports generated	()	0 (N/A)		()		
Non Standard Outputs:	CAOs 1 vehicle maintained and 2 computers in a good working condition	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,500	Total	0	Total	0

Output: Records Management

Vote: 578 Bukedea District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Departmental records managed up- N/A todate , Information flow enhanced both at the district and sub counties on quarterly basis and procurement of one Lap top for the District records officer.			1,000 files for file movement procured and established, 4 consultative visits conducted to line ministries in Kampala, 4 technical backstopping visits conducted to 6 Lower Local Governments on records management and 12 Data bank maintained
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	6,000

Output: Information collection and management

Non Standard Outputs:	Gathering information from on N/A quarterly basis from all the 6 sub counties and the district at large.				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,762	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,762	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	116,926
<i>Non Wage Rec't:</i>	318,022	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	238,829
<i>Domestic Dev't</i>	15,595	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,360
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	458,811	Total	0	Total	376,116

3. Capital Purchases

Output: Other Capital

Vote: 578 Bukedea District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,139,781	<i>Domestic Dev't</i>	893,724	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,139,781	Total	893,724	Total	0

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	30/06/2014 (Submission of the performance contract form B to	14/11/2014 (performance contract form B submitted to Kampala i.e	30/06/2015 (Submission of Final performance contract form B to
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Vote: 578 Bukedea District

Workplan Outputs

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

2. Finance

	Kampala i.e MOFPED and MOLG) MOFPED and MOLG)		Kampala i.e MOFPED and MOLG)	
Non Standard Outputs:	Payment of staff salaries made every month to officers in the finance dept ie CFO,finance officer,accountant,and 10 sector accounts assistants , Local Revenue Mobilised in all the 71 parishes and 5 sub outities, Draft Budget prepared Budgets and work plans prepared and Office operations, Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams for ACCA in kampala, 1 vehicles maintained for finance department,Support the Review, development and operationalisation of local revenue enhancement Plan Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability Strengthening Community Based Monitoring & Evaluation Building capacities of the technical staff in M&E including outcome based planning based at district	Payment of staff salaries made every month to officers in the finance dept ie CFO,finance officer,accountant,and 10 sector accounts assistants , Local Revenue Mobilised in all the 71 parishes and 5 sub outities, Draft Budget prepared Budgets and work plans prepared and Office operations, Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams for ACCA in kampala, 1 vehicles maintained for finance department,Support the Review, development and operationalisation of local revenue enhancement Plan Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability Strengthening Community Based Monitoring & Evaluation Building capacities of the technical staff in M&E including outcome based planning based at district	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer,s/accountant, accountant and 10 sector accounts assistants , Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams for ACCA,CPA(U) and ATC(U) in kampala, 1 vehicle maintained for finance department, Procurement of 2 lap tops for the department to enhance Local revenue performance, Payment of Debts that accrued to the district last FY	
	<i>Wage Rec't:</i> 79,484	<i>Wage Rec't:</i> 39,742	<i>Wage Rec't:</i> 87,863	
	<i>Non Wage Rec't:</i> 61,403	<i>Non Wage Rec't:</i> 27,658	<i>Non Wage Rec't:</i> 46,280	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 140,886	Total 67,400	Total 134,143	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	8200000 (Local revenue collected in all the 5 sub counties in the respective)	630000 (Local revenue collected in all the 5 sub counties)	72000 (Local revenue collected in all the 5 sub counties in the respective)
Value of LG service tax collection	810000 (Servic tax collection in all the 6 LLGs plus employees in the district)	220000 (Service tax collected in all the 6 LLGs plus employees in the district)	23000 (Servic tax collection in all the 6 LLGs plus employees in the district.)
Value of Hotel Tax Collected	7000000 (NA)	0 (N/A)	0 (N/A)
Non Standard Outputs:	60 Political Leaders,35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination and payment of domestic arrears to about 100 staff, revenue performance surveyed in allmarkets the 8 markets	30 Political Leaders,35 parish chiefs and 25 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 250 trading licenses, 900 receipt books of different denomination and revenue performance surveyed in all the 8 markets	60 Political Leaders,35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination and payment of domestic arrears to about 100 staff, revenue performance surveyed in all the 8 markets

Vote: 578 Bukedea District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,259	<i>Non Wage Rec't:</i>	6,124	<i>Non Wage Rec't:</i>	11,694
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,259	Total	6,124	Total	11,694

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (District headquarters)	30/06/2014 (Annual work plans produced and approved at the District headquarters on the dated stipulated above.)	15/05/2015 (Draft budget and work plans presented to council on that date)
Date of Approval of the Annual Workplan to the Council	30/06/2014 (Annual work plans produced and approved at the District headquarters on that date stipulated)	30/06/2014 (Annual work plans produced and approved at the District headquarters on the dated stipulated above)	12/04/2015 (Annual work plans produced and approved at the District headquarters on that date stipulated)
Non Standard Outputs:	Budget performance Evaluted , Monitored and printing of the district payroll on monthly basis to about 3700 workers by HRM department	printed and displayed the district payroll at the district notice board for the period of October-December 2014 about 3500 workers by HRM department	printing of the district payroll on monthly basis to about 3700 workers by HRM department
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,137	<i>Non Wage Rec't:</i>	4,310
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,137	Total	4,310

Output: LG Expenditure management Services

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	Five lower local governments mentored twice on expenditure management and data management	Production of 4 quarterly financial expenditure reports at district
	Five lower local governments to be mentored twice on expenditure management and data management		Five lower local governments & one town council to be mentored twice on expenditure management and data management
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	9,685
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,400	Total	9,685

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts produced and prepared by ensuring that Books of accounts posted . 1 Board of survey carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)	30/09/2014 (Final accounts produced and submitted to office of Auditor General Soroti and copies to OAG kampala)	30/08/2015 (Final accounts produced and submitted to office of AG soroti. 1 Board of survey carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)
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Vote: 578 Bukedea District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Preparation of LGOBT reports quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED	Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured and LGOBT reports/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED	Preparation of LGOBT reports quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	14,766	7,852	11,598	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	11,598
	14,766	7,852		

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	70,183	0	72,659	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	9,147	0	4,991	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	77,650
	79,331	0		

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:	12 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 10 cartons of papers and cartridges, Council technical staff paid salaries, handling other council obligations such as refreshments and consumables,Vehicle maintained and repaired, facilitation for council operation and duty allowance paid quarterly	12 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 3 cartons of papers and cartridges, Council technical staff paid salaries quarterly , handling other council obligations such as refreshments and consumables, Vehicle maintained and repaired, facilitation for council operation and duty allowance paid quarterly	12 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 10 cartons of papers and cartridges, Council technical staff paid salaries, handling other council obligations such as refreshments and consumables,Vehicle maintained and repaired, facilitation for council operation and duty allowance paid quarterly, purchase of one external disk transend for storing council data and information. Payment of Pension and gratuity to Teachers and LG staff	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	19,962	9,981	19,962	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	32,355	9,458	780,148	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	

Vote: 578 Bukedea District

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,317	Total	19,440	Total	800,110

Output: LG procurement management services

Non Standard Outputs:	Two adverts run on News papers and DPU office operational A ward of contracts 4 Trainings for constructors at the district hall 6 Evaluation meetings conducted in the district and quarterly reports produced by the DPU.	One contracts committee meeting held at the district and PDU fully functional with 1 carton of paper.	6 contracts Committee meetings held and minutes produced. 6 Evaluation Committee reports produced. 4 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,127	<i>Non Wage Rec't:</i>	13,531	<i>Non Wage Rec't:</i>	25,127
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,127	Total	13,531	Total	25,127

Output: LG staff recruitment services

Non Standard Outputs:	4 meetings sittings done by the commission oen quartly to conduct the bussines, Recruited staff in place at Town council and district Trained staff in place district wide confirmed staff in place district wide in all the departments staff promoted and motivated,DSC Office operations and coordination, Payment of salaries to the chairman 1 DSC and other staff	1 meeting/ sittings by the commission members, allowances paid to committee members for conducting the bussines, facilitated district Service commission secretary to deliver report to various ministries in kampala and DSC chair paid salary for 3 month.	4 DSC meetings sittings done by the commission on quartly to conduct the bussines, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.
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<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	11,855	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	28,260	<i>Non Wage Rec't:</i>	10,078	<i>Non Wage Rec't:</i>	28,260
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,783	Total	21,933	Total	52,783

Output: LG Land management services

No. of Land board meetings	6 (District and community)	1 (Land Board meeting conducted to orient members)	4 (4 Land board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	400 (Applications on land registration, renewal, leased cleraed district wide covering all the sub counties, 4 land board meetings conucted, land demarcation done in the sellected sub counties with disputes)	0 (Travelled to the ministry of Lands to submit applications for land titles for the district block land surveyed. One land board meeting conducted)	100 (100 land applications cleared)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,771	<i>Non Wage Rec't:</i>	495	<i>Non Wage Rec't:</i>	7,771
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 578 Bukedea District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	7,771	<i>Total</i>	495	<i>Total</i>	7,771
Output: LG Financial Accountability						
No. of LG PAC reports discussed by Council	()		0 (N/A)		4 (4 PAC report discussed by the Council.)	
No. of Auditor Generals queries reviewed per LG	5 (5 Audit query to be reviewed by OAG at the District and soroti)		1 (Audit query reviewed by OAG at the District and soroti)		1 (Auditor Generals Reports, Reviewed and discussed.)	
Non Standard Outputs:	4 Pac meetings conducted at the district water board room one quartely		N/A		4 Pac meetings conducted at the district water board room one quartely	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,986	<i>Non Wage Rec't:</i>	3,052	<i>Non Wage Rec't:</i>	14,986
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,986	Total	3,052	Total	14,986

Output: LG Political and executive oversight

Vote: 578 Bukedea District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	2014/15	2015/16
Payment of salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, and montly facilitation of the chairperson and others	Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors , and montly facilitation of the chairperson movements, Councillors emoluments paid, facilitated the district speaker to travel to Gulu for study tour and facilitated the youths to Moroto to attend celebrations	Payment of salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons and montly facilitation of the chairperson and others,4 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced.,Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District Spaeker and the deputy Speaker in Kampala, Gulu, Jinja , 6 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, 6 Business Committee meeting held and minutes produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	42,982	<i>Wage Rec't:</i>	86,112
<i>Non Wage Rec't:</i>	189,236	<i>Non Wage Rec't:</i>	84,814	<i>Non Wage Rec't:</i>	150,798
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	189,236	Total	127,797	Total	236,910

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land	2 (2 trainings organised for district land board, Area land committees	0 (N/A)	2 (2 trainings organised for district land board, Area land committees
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Vote: 578 Bukedea District

Workplan Outputs

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

3. Statutory Bodies

Committees and LC Courts trained	and local courts)			and local courts)	
Non Standard Outputs:	District block land Surveyed and land title provided	N/A		District block land Surveyed and land title provided	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	23,608	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	23,608	Total	0	Total
					23,608

Output: Standing Committees Services

Non Standard Outputs:	6 Council meetings conducted at the district council hall 6 Standing committee meetings conducted at district water board room 6 Bussiness committee meeting conducted at district water board room and allowances paid to 3 committees at the district. Discussing DEC reports at council hall Approving DDP at the council hall Approving subsidiery plans and budgets at the council hall	N/A		6 committee meetings held. 6 minutes prepared and produced.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	17,856	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	17,856	Total	0	Total
					17,280

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	95,437	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	95,437	Total	0	Total
					97,705

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 578 Bukedea District

Workplan Outputs

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

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (district wide in the 6 LLGs)	0 (Nil)		()
Non Standard Outputs:	salaries for district & sub county NAADS coordinators Paid 4 MSIP - Multistakeholder Innovation platform conducted NAADS planning and review meetings held District adaptive research and dissemination conducted NAADS Stakeholders 4 Monitoring & Evaluation activities conducted Support to Farmer For a at District level done Quarterly Financial & Process Audits conducted Quarterly Tech. Audits & coordination activities conducted District Operations & Vehicle maintenance costs provided for Information and communication activities facilitated District & sub county leaders (councillors, parish chiefs & staff mobilised & sensitised	District Vehicle maintenance; Bank charges paid NAADS Staff terminal benefits paid for		
	<i>Wage Rec't:</i> 98,345	<i>Wage Rec't:</i> 36,704	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 10,008	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 188,502	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 291,847	Total 46,712	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 32,523	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 6,528	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 39,051	Total 0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 578 Bukedea District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted to respective offices; Monitoring and evaluation of activities carried out. Procurement of lab projector Procurement of small lab equipment, Generator and the solar system for production office Furniture for the resource room	Production office well facilitated; Staff salaries paid; Quarter one report produced & submitted to MAAIF; Monitoring and evaluation of VODP 2 activities carried out. Utility bills paid. Quarter two report produced & submitted to MAAIF; Small office equipment and consumables like fue, stationery procured;	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted to respective offices; -Payment of salaries for agric staff at district and sub county level under conditional and traditional payroll conducted -Office facilitated to coordinate activities -Production laboratory tiled -Curtains and necessary material procured for the lab -Solar system installed in the production lab	
	<i>Wage Rec't:</i> 168,633	<i>Wage Rec't:</i> 89,234	<i>Wage Rec't:</i> 283,408	
	<i>Non Wage Rec't:</i> 5,242	<i>Non Wage Rec't:</i> 4,938	<i>Non Wage Rec't:</i> 1,602	
	<i>Domestic Dev't</i> 32,207	<i>Domestic Dev't</i> 2,622	<i>Domestic Dev't</i> 38,431	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 206,082	Total 96,794	Total 323,441	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Nil)	6 (Activities captured under non standard output indicator)	
Non Standard Outputs:	Quality assurance on agricultural technologies; Crop pests & diseases surveillance conducted across the district; Mobile plant clinics hosted; implementation of VODP activities	6 mango farmers trained on mango agronomy; Surveillance on common crop pests & diseases conducted across the district; Six sub counties mobilised & sensitised on VODP 2 programme; Ten extension staff technically backstopped & VODP activities monitored across the district. 10 sites for pheromone traps established across the district; Quality assurance of field activities offered; Office consumables like fuel, stationery & airtime procured, Agricultural data/information generated and disseminated	-Pest and disease surveillance conducted at field level -Quality assurance on agricultural activities conducted -Capacity building of farmers on specialised technologies carried out -Demonstrations on pest & disease control established -Crop protection pesticides procured -Plant clinic sessions hosted at markets throughout the district -Pheromone & traps procured and deployed - Improved crop varieties procured (Groundnuts) - Seed multiplication inspected -Market information collected & disseminated -Integrated soil fertility demos set up - Data on oil seed activities collected -Awareness & review meetings conducted for VODP 2 activities, -Quality assurance on oil seeds activities supported -District office administrative cost supported	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,579	<i>Non Wage Rec't:</i> 3,647	<i>Non Wage Rec't:</i> 10,394	
	<i>Domestic Dev't</i> 60,825	<i>Domestic Dev't</i> 12,871	<i>Domestic Dev't</i> 51,601	

Vote: 578 Bukedea District

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	69,404	<i>Total</i>	16,518	<i>Total</i>	61,994

Output: PRDP-Crop disease control and marketing

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

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (Nil)		0 (Not planned)	
No. of livestock vaccinated	150000 (150000 animals to be vaccinated)	23000 (Livestock(cattle) vaccinated against FMD across the six subcounties of the district.)	42000 (The animals vaccinated against FMD, CBPP, NCD, Rabies - district wide -20,000 heads of cattle, 2000 pets & 20,000 poultry)		
No. of livestock by type undertaken in the slaughter slabs	5400 (5400 animals undertaken in the slaughters slab)	1200 (1200 Animals undertaken in slabs)	5000 (Different livestock undertaken in slaughter slabs in all the sub counties)		
Non Standard Outputs:	Livestock vaccinated against FMD, CBPP, NCD & Rabies;	Quarantine restrictions enforced in the district.	Veterinary regulations enforced;		
	Veterinary regulations enforced;	Staff facilitated to go to Bulambuli to consult on the abattoir design.	Fully operational office in place		
	Fully operational office in place	one staff facilitated to attend the Agro-tech training in China; Two staff facilitated to attend the	Boran Bulls for the villages Bull scheme procured		
	Tools and kits provided to facilitate Agricultural statistics data collection	veterinary symposium in kampala. Fuel for office operations procured.	Cattle crushes constructed		
	Slaughter slab Construction		Biogas units/plants constructed		
	Supervision and monitoring				
	Construction of slaughter slabs				
	Procurement of Boran Bulls for the villages Bull scheme				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,579	<i>Non Wage Rec't:</i>	4,221	<i>Non Wage Rec't:</i>	10,394
<i>Domestic Dev't</i>	23,863	<i>Domestic Dev't</i>	3,988	<i>Domestic Dev't</i>	39,639
<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	42,442	<i>Total</i>	8,209	<i>Total</i>	50,032

Output: Fisheries regulation

Quantity of fish harvested	3000 (Kidongole, Malera Kachumbala and Bukedea.)	2333 (Fish harvested from 2 cages in Kangole - Malera S/C)	3000 (Kidongole, Malera,Kolir,Bukedea TC Kachumbala and Bukedea fish in ponds & cages harvested-)
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Vote: 578 Bukedea District

Workplan Outputs

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

4. Production and Marketing

No. of fish ponds constructed and maintained 0 (Not planned) 0 (Nil) 0 (Cages & ponds already constructed only need to be stocked)

No. of fish ponds stocked 2 (2 fish pond stocked in Koir and Kachumbala Sub county) 1 (Pond in Kachumbala stocked with 2000 fingerlings) 6 (-4 cages stocked with 8,000 tilapia
-2 ponds stocked with 2,000 tilapia
-fish feeds and other inputs provided)

Non Standard Outputs: Sampling gear, chest warder, cages and cage accessories procured; Quality assurance and information provided to fish farmers; Regulation and Data collection done. Office consumables procured
Sampling/fry net procured; Fish farmers technically backstopped; Computer accessories (2 Catridges) Procured; 2000 fingerlings procured
-Technical backstopping to fish farmers conducted
-Quality of fish in markets assured
-Regulations enforced
-Fish farming data collected
-Office operations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,168	<i>Non Wage Rec't:</i>	4,091	<i>Non Wage Rec't:</i>	5,890
<i>Domestic Dev't</i>	11,022	<i>Domestic Dev't</i>	616	<i>Domestic Dev't</i>	18,210
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,191	Total	4,707	Total	24,100

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 200 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole, Kachumbalanand Kolir Sub counties) 40 (Tsetse traps procured and deployed; Tsetse flies trapped in Kidongole.) 300 (-Tsetse traps deployed in infested areas)

Non Standard Outputs: Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery
farmers sensitised on dangers of tsetse; 10 Smokers & 10 bee veils procured; Live bait technology administered; Honey Refractometer procured for quality assurance.
-Animals prayed against tsetse flies
-Beekeeping inputs procured
-Equipment for honey processing procured
-District wide tsetse survey 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>	6,509	<i>Non Wage Rec't:</i>	2,352	<i>Non Wage Rec't:</i>	6,236
<i>Domestic Dev't</i>	11,318	<i>Domestic Dev't</i>	7,960	<i>Domestic Dev't</i>	18,504
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,826	Total	10,312	Total	24,741

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,133
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	26,133

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed 1 (1 modern slaughter slabs constructed in Bukedea TC and Kidongole S/C) 1 (Payment for architectural works and BOQs development; Contract agreement signed) ()

Non Standard Outputs: N/A

Vote: 578 Bukedea District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	2,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

 Function: Primary Healthcare

 1. Higher LG Services

 Output: Healthcare Management Services

Vote: 578 Bukedea District

Workplan Outputs

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

5. Health

Non Standard Outputs:	6 Quarterly coordination and review meetings conducted under comprehensive HIV care, family planning, Immunisation, TB, Malaria control, 4 DHAC meetings conducted, Quarterly Mentorship of lower health facility staff, Quarterly Technical planning and review meetings with the health facility staff, Quarterly data validation exercise done, Quarterly support supervision visits to facilities by DHT, Quarterly Monitoring and evaluation of HIV/Aids services through HIMs in all the health centres, 1 Radio talkshow and gingles, Quarterly Facilitation for DCDO and ACDOs to monitor and support OVC households, Quarterly Sensitisation of community structures and OVC care givers on child protection and gender based violence in the community and follow up of OVC under legal support in all the five sub counties and Town council, 4 Support supervision on family planning in Kolir and Malera health centre under PACE, 2 Stake holders meeting on implementation of family planning activities, Disbursed funds to 11 lower health facilities, Quarterly monitoring of the projects in Kocheka, Kidongole HCIII, Koboli HCII, Busano HCII, Bukedea health centre IV Kangole health centre II, District office operational with 2 cartons of reams and 4 cartridges, modem air time quarterly and payment of salaries to all health staff.	Bank charges for Oct-Dec 2014, health workers' refreshments while attending training on PMTCT and immunisation, allowances for VHTs & sub county supervisors while carrying out drug administration in the viiages, Facilitating internal audit Dept for auditing lower level health units, purchase of Yaka units for Health block, Facilitation for support supervision to lower level Health units by DHO & his team, payment of office cleaner's salaries, Repair & servicing of office computer, photocopying office documents & purchase of office stationery, Facilitation for going to the bank, Joint follow ups of triggering process under USF,	payment of salaries, 4 coordination meetings for mentorship of lower health staff, Health system strengthening, prevention and treatment of diseases, comprehensive HIV/Aids care
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<i>Wage Rec't:</i>	908,425	<i>Wage Rec't:</i>	438,673	<i>Wage Rec't:</i>	1,003,785
<i>Non Wage Rec't:</i>	52,177	<i>Non Wage Rec't:</i>	27,097	<i>Non Wage Rec't:</i>	55,797
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	143,271	<i>Donor Dev't</i>	13,480	<i>Donor Dev't</i>	207,476
Total	1,103,873	Total	479,250	Total	1,267,058

Output: Promotion of Sanitation and Hygiene

Vote: 578 Bukedea District

Workplan Outputs

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

5. Health

Non Standard Outputs:	32 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quarterly assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district headquarters, 4 quarterly meetings with the health Assistants on ODF in the council hall/ water board room, Quarterly follow up in the 32 villages , trigerring of the 32 villages, Verification of the 32 villages, certification of the villages, Quarterly monitoring and supervision of 32 vilages in the sellected 6 sub counties, 4 mass media promotion on sanitation, 1 traning of the resource persons on sanitation, Formulation and enforcement of bilaws on sanitaion accrss the 6 sub counties, Holding monthly sub county meetings on sanitation, support programm documentation, National consultation and quarterly submission of reports to the ministry of health, 6 sub county for a meetings on sanitation, orientation of 54 masons on sanitation marketing and administrative costs.	Jonit follow up of triggering process by VHTs and sub county supervisors, paid bank charges for 3 month	29 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quartely assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district headquarters, 4 quarterly meetings with the health Assistants on ODF in the council hall/ water board room, Quarterly follow up in the 32 villages , trigerring of the 32 villages, Verification of the 32 villages, certification of the villages, Quarterly monitoring and supervision of 32 vilages in the sellected 6 sub counties, 4 mass media promotion on sanitation, 1 traning of the resource persons on sanitation, Formulation and enforcement of bilaws on sanitaion accrss the 6 sub counties, Holding monthly sub county meetings on sanitation, support programm documentation, National consultation and quarterly submission of reports to the ministry of health, 6 sub county for a meetings on sanitation, orientation of 54 masons on sanitation marketing and administrative costs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	151,803
<i>Donor Dev't</i>	124,700	<i>Donor Dev't</i>	31,405	<i>Donor Dev't</i>	0
Total	124,700	Total	31,405	Total	151,803

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	6000 (6000 patients visit the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	3587 (Patients visit the NGO Basic health facilities in all 4 private facilities St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	6000 (6000 patients visit the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 578 Bukedea District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	480 (480 children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	581 (Children immunised with pentavalent in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission)	520 (children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	720 (720 proportion of deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	225 (Deliveries conducted in all NGO facilities St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission)	720 (720 proportion of deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 38,386	<i>Non Wage Rec't:</i> 19,042	<i>Non Wage Rec't:</i> 38,386	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 38,386	Total 19,042	Total 38,386	

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

Number of inpatients that visited the Govt. health facilities.	450 (450 inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	1255 (Inpatients visit the Govt health centres ie Bukedea Health centre IV6)	550 (inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of functional VHT in all the 163 villages reporting quarterly)	99 (99 of villages filled with functional VHTs district wide in 163 villages)	99 (VHT in all the 163 villages reporting quarterly)
%age of approved posts filled with qualified health workers	72 (72% posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	72 (posts approved and filled with qualified health workers Both employed by Government and Baylor in the district in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	72 (posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)

Vote: 578 Bukedea District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of trained health workers in health centers	108 (108 PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	108 (108 health workers trained in the health centres of Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II)	120 (PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Accros all health units in the district)	2433 (proportion of deliveries attained in the quarter Accros all health units in the district)	4000 (Accros all health units in the district)	
No. of children immunized with Pentavalent vaccine	12000 (12000 children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	3558 (per quarter children immunised with pentavalent in the Govt health centres)	13000 (children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	
No. of trained health related training sessions held.	4 (4 training sessions planed for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	2 (1 training sessions undertaken on care and treatment, 1 training sessions undertaken on immunisation)	6 (Training sessions planed for under EMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	
Number of outpatients that visited the Govt. health facilities.	30000 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	36435 (7500 PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	32000 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 69,783	<i>Non Wage Rec't:</i> 33,330	<i>Non Wage Rec't:</i> 69,783	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 107,654	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 200,000	
	Total 177,437	Total 33,330	Total 269,783	

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>	22,338	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,697
<i>Domestic Dev't</i>	38,416	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,699
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,754	Total	0	Total	42,396

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	1 (Renovation of the Health centre IV general ward)
No of healthcentres constructed	()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i> 0

Vote: 578 Bukedea District

Workplan Outputs

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

5. Health

<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>	26,948
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	26,948

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of staff houses constructed	2 (Construction of 2 in one staff house in Kangole Health centre II and Conducting monitoring / supervision and appraisal of these projects)	1 (Construction of 2 in one staff house in Kangole Health centre II phase one and Conducted monitoring of all projects)	2 (Payment for completion and retention of Kangole staff house and Kocheke staff house)
Non Standard Outputs:	Construction of 2 stance pit latrine in Kangole HC II and Flooring of the paediatric ward in Bukedea HC IV	Flooring of the paediatric ward in the HC IV-Rolled over project,	Construction of 2 stance pit latrine in Kangole and Kocheke HC Iis
<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>	94,412	<i>Domestic Dev't</i>	31,564
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,412	Total	31,564

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (Construction of 2 in one staff house in Kocheke Health Centre II, completing Nalugai staff house and monitoring of these projects)	1 (Construction of 2 in one staff house in Kocheke Health Centre II, completing Nalugai staff house and monitoring of these projects, paid retention for completion of the chain link in Bukedea health centre IV)	()
No of OPD and other wards rehabilitated	()	0 (N/A)	()
Non Standard Outputs:	Completing chain link in the Health centre IV, Construction of the Pit latrine in Kocheke health centre II and Constructing slabs in the health centre IV	Payment for construction of 5 stance pit latrine at Nalugai Health Centre II	
<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>	129,572	<i>Domestic Dev't</i>	78,405
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	129,572	Total	78,405

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

Vote: 578 Bukedea District

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1347 (Teachers paid salaries in 97 Government primary schools district wide)	1347 (Teachers paid salaries in 97 Government primary schools district wide)	1347 (Teachers paid salaries in 97 Government primary schools district wide)
No. of qualified primary teachers	1347 (All the teachers are qualified in the 97 Government Aided and Private schools)	1347 (All the teachers are qualified in the 97 Government Aided and Private schools)	1347 (All the teachers are qualified in the 97 Government Aided and Private schools)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,943	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,943	Total 0	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3252 (All school in the district (District wide))	3225 (All school in the district (District wide) while the 27 did not sit for PLE exams 2014)	3252 (All school in the district (District wide))
No. of Students passing in grade one	99 (All school in the district (District wide))	118 (All 97 primary schools in the district (District wide))	99 (All school in the district (District wide))
No. of pupils enrolled in UPE	63741 (All schools in the district (District wide))	60343 (All 97 primary schools in the district (District wide))	63741 (All schools in the district (District wide))
No. of student drop-outs	242 (All schools in the district (District wide))	50 (All 97 schools in the district (District wide))	242 (All schools in the district (District wide))
Non Standard Outputs:	one study tour conducted-Mbale	N/A	N/A
	Support co-curricular activities onces a year. One radion talkshow, 10 artist engaged in sensitisation. Community mobilisation and sensitisation , purchase computer inputs and accessories, training of teachers on ownership and participation on education management & roles.		
	<i>Wage Rec't:</i> 7,367,817	<i>Wage Rec't:</i> 3,563,512	<i>Wage Rec't:</i> 7,315,814
	<i>Non Wage Rec't:</i> 536,440	<i>Non Wage Rec't:</i> 258,830	<i>Non Wage Rec't:</i> 584,508
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,904,257	Total 3,822,342	Total 7,900,322

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> 8,410	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,216
	<i>Domestic Dev't</i> 52,184	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 65,840
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,594	Total 0	Total 74,056

3. Capital Purchases

Vote: 578 Bukedea District

Workplan Outputs

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

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	()		
No. of classrooms constructed in UPE	6 (Construction of Kamatur primary2 (Two classroom block with an school 4 classrooms with an office- 112,460,735 Construction of Kakere Gagama primary school 2 class rooms with an office 53,063,000, completion of payment for construction of Koutulai P/S rolled over and payment of retention for completion of Okunguro P/S, Kaloko P/S furniture and kasoka P/S furniture)	office complete at kakere gagama primary school)	11 (Construction of 2 class room block plus an office at Kachage P/S and Tokor P/S, Construction of 5 class room block plus an office under presidential pledge to Okunguro Parents and construction of two class room block plus an office at Okunguro parents primary school)		
Non Standard Outputs:	Nil	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	174,283	<i>Domestic Dev't</i>	53,361	<i>Domestic Dev't</i> 276,960
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	174,283	Total	53,361	Total 276,960

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Construction of 2 classrooms plus office in Abitibit primary school- Malera sub county - 54,000,000 and Jalwiny Kamuno primary school in Kidongole sub county -two class room- plus an office 54,035,000, construction of 2 class room block in Kajamaka primary school in kidongole sub county 48,000,000, Completion of Kasoka Primary School 2 class room rolled over project and 4 Monitoring visits to the sights of SFG and PRDP projects and bank charges cleared quarterly)	2 (Construction of two class room block plus an office in Jalwiny Kamuno primary school in Kidongole sub county)	8 (Completion of Kasoka P/S 2 class room block rolled over, Construction of 2 classroom with an office at Kokolotum primary school, Construction of 2 class room block with an office in Kagoloto primary school in Kolir sub county, Payment of retention for completion of Kajamaka primary school 2 classroom blocks, Jalwiny kamuno two class room block, Abitibit 2 class room block, Kawo Kidongole 5 stance pit latrine, Koutulaidesks)		
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	()		
Non Standard Outputs:	Not planned	N/A	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>	167,498	<i>Domestic Dev't</i>	49,980	<i>Domestic Dev't</i> 161,035
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	167,498	Total	49,980	Total 161,035

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (N/A)	0 ()		
No. of latrine stances rehabilitated	()	0 (N/A)	()		
Non Standard Outputs:		N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0

Vote: 578 Bukedea District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,127	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	13,127	Total	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)		()
No. of latrine stances constructed	10 (Abitibit primary school 5 and Kakere Gagama primary school-5)	0 (N/A)		0 ()
Non Standard Outputs:	Not planned	N/A		Emptying of Pit latrines (Draining of the waste) in the selected schools in all the 6 sub counties- Kamon P/S, Kokutu P/S, Bukedea Dem P/S, Bukedea P/S, Katekwan P/S, Kosire P/S, Mukongoro Kotia P/S, Aege Otimonga P/S, Angangam P/S, Miroi Rock P/S, Kachonga, Kabarwa and Kakori 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>	29,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,380
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,000	Total	0	Total	13,380

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)		2 (Provision of furniture to Kamatur P/S 5 chairs, 5 tables, 72 desks and 5 cup board-, Provision of furniture to Kakere Gagama P/S- 3 chairs, 3 tables, 36 desks and 3 cup board-)
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Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,238	<i>Domestic Dev't</i>	19,640
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	15,238	Total	19,640

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not planned)	0 (N/A)		3 (Provision of furniture to Abitibit primary school 3 chairs, tables, cup board and 72 desks, Jalwiny Kamuno primary school chairs and tables and Ongunga Primary school, chairs, tables, desks and cup boards)
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Non Standard Outputs:	Not planned	N/A		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>	45,540
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	45,540

Function: Secondary Education

Vote: 578 Bukedea District

Workplan Outputs

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

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6800 (6800 students enrolled in all the 5 Government Aided schools and 8 private schools in the district)	6279 (District wide 5 Government Aided schools and 8 private schools)	5990 (students enrolled in all the 5 Government Aided schools and 8 private schools in the district)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 930,440	<i>Wage Rec't:</i> 449,975	<i>Wage Rec't:</i> 919,534
	<i>Non Wage Rec't:</i> 940,053	<i>Non Wage Rec't:</i> 470,324	<i>Non Wage Rec't:</i> 797,844
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,870,493	Total 920,299	Total 1,717,378

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	29 (ST Mary's PTC payment of salaries to Tutors, principles and support staff)	29 (ST Mary's PTC payment of salaries to Tutors, principles and support staff)	29 (St Mary's PTC Bukedea payment of salaries to Tutors, principles and support staff and Operations for Bukedea Technical Institute)
No. of students in tertiary education	240 (St Marys PTC)	241 (St Marys PTC -Bukedea Town council)	241 (St Marys PTC)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 195,752	<i>Wage Rec't:</i> 94,715	<i>Wage Rec't:</i> 505,824
	<i>Non Wage Rec't:</i> 162,257	<i>Non Wage Rec't:</i> 80,054	<i>Non Wage Rec't:</i> 254,282
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 358,009	Total 174,769	Total 760,106

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 578 Bukedea District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Staff salaries paid out, office operations. Capacity building under UNICEF funded activities, Birth and death registration of children below five years registered, 3 Inception meetings conducted for Birth and death registration for key stake holders, 480 Data collectors trained, Notifiers in all sub counties trained, 6 Data entrants trained, two sets of tables and executive chairs and two cabinets Maintenance of the motorcycle and vehicles	1 Inception meetings conducted for Birth and death registration for key stake holders, 120 Data collectors trained, Notifiers in all sub counties trained, 6 Data entrants trained, Funds for purchase of cleaning materials under education, submission of school list for verification on their status, Facilitation to the bank to withdraw cash, Submitted UPE accountability to Ministry of Education and sports Submitted draft registers to UNEB, Payments of transport allowances, repaired one motorcycle for DEO plus fuel deposits and paid bank charges, Inspected all the schools in the district, Social dialogue/meetings with teachers quarterly, Production of quarterly reports submitted to CAO, Payments of transport allowances, repaired one motorcycle for DEO plus fuel deposits and paid bank charges, DEOS office fully operational with 2 cartons of paper, 3 cartridges and computer repair and maintenance.	Supervision of staff and students, Preparation of bidding documents and solicitation of a contractor rehabilitation works, payment of salaries and emoluments, fuel and lubricants, UNICEF funded activities, Birth and death registration of children below five years registered, 3 Inception meetings conducted for Birth and death registration for key stake holders, 480 Data collectors trained, Notifiers in all sub counties trained, 6 Data entrants trained, two sets of tables and executive chairs and two cabinets Maintenance of the motorcycle and vehicles	
	<i>Wage Rec't:</i> 14,073	<i>Wage Rec't:</i> 7,036	<i>Wage Rec't:</i> 14,073	
	<i>Non Wage Rec't:</i> 6,137	<i>Non Wage Rec't:</i> 20,905	<i>Non Wage Rec't:</i> 20,825	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 100,037	<i>Donor Dev't</i> 61,088	<i>Donor Dev't</i> 100,000	
	Total 120,247	Total 89,030	Total 134,897	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (Every term one report)	2 (Every term one report)	3 (Every term one report)
No. of primary schools inspected in quarter	120 (Government Primary schools- 97 District wide)	120 (Government Primary schools- 97 District wide)	120 (Government Primary schools- 97 District wide)
	Private Primary schools -23 District wide)	Private Primary schools -23 District wide and 10 Aided Government schools)	Private Primary schools -23 District wide)
No. of tertiary institutions inspected in quarter	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)
No. of secondary schools inspected in quarter	13 (8 private aided schools and 5 Government schools)	14 (5 private aided schools and 5 Government schools and 4 community schools)	13 (5 private aided schools, 3 community and 5 Government schools)
Non Standard Outputs:	4 Inspection reports produced every quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district.	1 Inspection report produced, meetings conducted, field visits done quarterly	4 Inspection reports produced every quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 578 Bukedea District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i> 32,693	<i>Non Wage Rec't:</i> 8,483	<i>Non Wage Rec't:</i> 16,801	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,693	Total 8,483	Total 16,801	

6. Education

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	21 (Gearing Aids , supportive devices , walking claches and rollers- covers both primary and secondary schools)	25 (Hearing Aids and walking claches were distributed to the affected children with SNE.)	()
No. of children accessing SNE facilities	2000 (District Wide)	2020 (Acessecibility on the infrastructure in all the schools these categories have been catered for, Involvement of teachers on SNE aspects, Use of concrete materials in the classroom instruction)	()

Non Standard Outputs: Inspection reports produced & Assessment reports produced on EARS (special needs education) N/A

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management N/A District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management

<i>Wage Rec't:</i>	54,241	<i>Wage Rec't:</i>	27,121	<i>Wage Rec't:</i>	54,241
<i>Non Wage Rec't:</i>	129,411	<i>Non Wage Rec't:</i>	54,648	<i>Non Wage Rec't:</i>	35,900
<i>Domestic Dev't</i>	17,002	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,654	Total	81,768	Total	90,141

Vote: 578 Bukedea District

Workplan Outputs

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

7a. Roads and Engineering

Output: Promotion of Community Based Management in Road Maintenance

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

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road .)	0 (N/A)		0 (NA)		
Length in Km of District roads periodically maintained	15 (Periodic Maintenance of Kidongole -Bukedea- Kabarwa road)	0 (N/A)		0 (NA)		
Length in Km of District roads routinely maintained	294 (District Roads routinely maintained are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera - Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)	148 (The following roads routinely maintained: Bukedea-Kamacha rrd, Atutur-Malera-Koreng rd, Malera-Ongino rd, Kidongole-Kakor rd, Komuge-Kakor rd, Komongomeri-Kamutur rd, Kotiokot-Kachede rd, Kidongole-Bukedea-Kabarwa rd, Bukedea-Kawo-Katekwan rd, Kidongole-Kajamaka rd, Abilaep-Kanyipa-Miroi rd, Miroi-Apopong-Okula rd, Apuguta-Kotolut-Amusia-Kanyamutamu-Kadoa rd, Kater-Koena mkt-Chodong road, Kalupo-Kosire-Katwongo-Koena-Kacul-Koutulai rd, Kabarwa-Kakutot-Kangole rd, Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kachika-Kamutur rd, Kanyanga-Kachede-Kalou-Kasoka rd, Aputiput-Aloet-Kocheka-Kolotum rd-Kachumbala-Kongunga-Aligoi-Kotia rd, Kachumbala-Kapang-Kokutu rd, Kachumbala-Otimonga-Koutulai-Apaade rd, Otimonga-Achibu-Nyakoi rd and Kachumbala-Kakira-Apaade using manual Routine Maintenance and Bukedea- Malera rd & Bukedea-Kolir-Sironko rd using mechanised Routine Maintenance)		322 (District Roads routinely maintained are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera - Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)		
Non Standard Outputs:	N/A		Periodic maintenance of Kidongole-Bukedea-Kabarwa road			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	492,898	<i>Non Wage Rec't:</i>	123,200	<i>Non Wage Rec't:</i>	350,365
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 578 Bukedea District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	492,898	Total	123,200	Total	350,365

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>	44,684	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	636,147
<i>Domestic Dev't</i>	176	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,539
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,859	Total	0	Total	639,686

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

	N/A		Completion of construction of District Headquarters
<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>	142,436
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	142,436

Output: Other Capital

Non Standard Outputs:

Completion of the district administration block/building under LGMSD-PRDP		Ceiling board worked on	
<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>	142,994	<i>Domestic Dev't</i>	104,870
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	142,994	Total	104,870

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	20 (Kidongole, Bukedea and Kachumbala sub-counties)
Length in Km. of rural roads rehabilitated	6 (Rehabilitation of Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km)	0 (N/A)	()
Non Standard Outputs:	Projects Monitored on quarterly basis and Supervised, reporting & accountability done quarterly ie Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km	Procurment process substantially completed for Gagama swamp crossing, Amus Kayembe-Mafudu-Kwarikwar and Low cost seal on Kidongole-Bukedea-Kabarwa Road-1km	
<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>	248,089
<i>Domestic Dev't</i>	495,131	<i>Domestic Dev't</i>	18,884
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	495,131	Total	18,884
Total		Total	760,089

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	8 (Rehabilitation of Adodoi-Kaloko-0 Kapaala-Kajamaka-Kasoka)	(N/A)	()
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Vote: 578 Bukedea District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	4 (Bukedea and Kolir Sub-counties)	
Non Standard Outputs:	N/A	N/AN/A		
	<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>	126,927	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	126,927	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	126,776
			<i>Donor Dev't</i>	0
			Total	126,776

Function: District Engineering Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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:	Stationery procured, 3 STAFF SALARIES PAID, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and compound maintained. Location of outputs is at the district headquarters	Stationery procured, 3 STAFF SALARIES PAID, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied and the compound maintained at the DWO.	3 STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied, compound maintained and Laptop computer supplied. Location of outputs is at the district headquarters			
	<i>Wage Rec't:</i>	20,071	<i>Wage Rec't:</i>	10,035	<i>Wage Rec't:</i>	20,071
	<i>Non Wage Rec't:</i>	5,233	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	16,590	<i>Domestic Dev't</i>	7,072	<i>Domestic Dev't</i>	31,730
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,894	Total	17,108	Total	57,801

Output: Supervision, monitoring and coordination

No. of water points tested for quality	()	0 (N/A)	40 (8 suspected samples shall be collected per sub-county)
No. of District Water Supply and Sanitation Coordination Meetings	()	2 (2 meetings so far held)	3 (Meetings shall be held at the district headquarters)

Vote: 578 Bukedea District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of supervision visits during and after construction	120 (Monthly Supervision visits carried out in all sub-counties where all new water facilities are constructed.)	49 (Supervision visits carried out in all sub-counties where new water facilities are constructed as and when works are started)	120 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)	
No. of sources tested for water quality	()	0 (N/A)	40 (8 suspected samples shall be collected per sub-county)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (N/A)	4 (Notices pinned at the district headquarters on a quarterly basis.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<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>	28,644	<i>Domestic Dev't</i>	17,677
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,644	Total	17,677

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings held at the district headquarters.)	2 (Advocacy meetings held at the district headquarters.)	2 (Advocacy and extension staff meetings held at the district headquarters.)	
No. of water user committees formed.	27 (Water Source Committees for all new water sources formed in all sub-counties.)	17 (Water source committees were formed for all new water sources)	23 (Water Source Committees for all new and rehabilitated water sources formed in all sub-counties.)	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week activities conducted at selected sub-counties.)	0 (N/A)	1 (Sanitation week activities conducted at selected sub-counties.)	
No. Of Water User Committee members trained	243 (Water Source Committees trained for all water sources in all sub-counties.)	119 (Water Source Committee members were trained at the respective sub-county headquarters)	161 (Water Source Committees trained for selected water sources in all sub-counties.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,230	<i>Domestic Dev't</i>	16,808
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,230	Total	16,808

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
	<i>Domestic Dev't</i>	26,046	<i>Domestic Dev't</i>	7,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 578 Bukedea District

Workplan Outputs

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

7b. Water

	<i>Total</i>	26,046	<i>Total</i>	0	<i>Total</i>	8,400
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3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Motor vehicle procured to facilitate the district water office to perform its activities. The district is still waiting for clearance from OPM. However, the procurement process has started. 1 Motor vehicle procured to facilitate the district water office to perform its activities.

<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>	100,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	100,000	<i>Total</i>	0	<i>Total</i>	60,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 3 Computers maintained and accessories procured at the District Water Office. 3 Computers maintained at the District Water Office, Office maintenance materials also procured for office use. 1 laptop computer 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>	3,700	<i>Domestic Dev't</i>	2,293	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,700	<i>Total</i>	2,293	<i>Total</i>	0

Output: Other Capital

Non Standard Outputs: 2 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Retention money for projects of 2011-2013 paid. Retentions paid for inspected facilities whose liability period has expired. 2 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Retention money for projects of 2011-2013 paid; Water quality analysis carried out in all the sub-counties; Completing payment for projects affected by VAT inclusion during 2014-15 FY.

<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>	46,741	<i>Domestic Dev't</i>	15,084	<i>Domestic Dev't</i>	48,050
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	46,741	<i>Total</i>	15,084	<i>Total</i>	48,050

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Kidongole Sub-County) 1 (Works are nearing completion. One level of construction paid for) 1 (1 ECOSAN toilet constructed at Kachumbala Sub-County)

Non Standard Outputs:	N/A	N/a	N/A
<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>	11,700	<i>Domestic Dev't</i>	3,284
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	11,700	<i>Total</i>	3,284

Vote: 578 Bukedea District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Output: Spring protection				
No. of springs protected	5 (1-Kachumbala; 2-Bukedea; 1-Kolir; 1-Kidongole.)	0 (Works on going)	6 (2-Kachumbala; 2-Bukedea; 2-Kidongole.)	
Non Standard Outputs:	N/A	N/a	N/A	
	<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>	26,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,500	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	36,000
			<i>Donor Dev't</i>	0
			Total	36,000
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells constructed at Malera -1 Kidongole - 1 Kolir-1 Kachumbala -1)	0 (Works ongoing)	3 (Shallow wells constructed at the following sub-counties: Malera -2 Kolir-1)	
Non Standard Outputs:	N/A	N/a	N/A	
	<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>	21,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,200	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	18,000
			<i>Donor Dev't</i>	0
			Total	18,000
Output: Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	10 (Deep bore holes to be rehabilitated at Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2)	1 (Works on going)	7 (Deep bore holes to be rehabilitated at Malera -1 Bukedea - 1 Kolir-2 Kachumbala -1 Kidongole -2)	
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep bore holes to be drilled at Bukedea - 1 Kachumbala -2 kidongole - 1)	0 (Siting ongoing)	3 (Deep bore holes to be drilled and kidongole - 1)	
Non Standard Outputs:	N/A	N/A	N/A	
	<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>	132,700	<i>Domestic Dev't</i>	32,396
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	132,700	Total	32,396
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	152,080
			<i>Donor Dev't</i>	0
			Total	152,080
Output: PRDP-Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreholes drilled hand pump and motorised at Malera Bukedea - 2)	3 (Deep boreholes drilled hand pump and motorised at Malera Bukedea - 1)	4 (Deep boreholes drilled hand pump and motorised at Kachumbala -2 Bukedea - 2)	
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 578 Bukedea District

Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
7b. Water						
	Domestic Dev't	81,200	Domestic Dev't	0	Domestic Dev't	94,240
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	81,200	Total	0	Total	94,240

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	69,000	Non Wage Rec't:	0	Non Wage Rec't:	72,000
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	69,000	Total	0	Total	72,000

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:	payment of staff salaries to district Environmental officer ,NRO office fully operational , 2 management review meetings conducted mid annual.	Paid bank charges for 3 month in orient Bank Mbale branch and payment of salary to the Senior environmental officer.	Natural resources office fully operational , 2 management review meetings conducted mid and annual, stationary purchased, fuel, airtime purchased.		
Wage Rec't:	18,582	Wage Rec't:	9,291	Wage Rec't:	18,582
Non Wage Rec't:	2,939	Non Wage Rec't:	333	Non Wage Rec't:	7,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,521	Total	9,624	Total	26,082

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	4 (Establishment of woodlots in three primary schools (kachumbala P/S, suula P/S, Bukedea P/S, and Kamon P/S)	1 (Establishment of woodlots in , suula P/S)	4 (Establishment of woodlots in three primary schools (kachumbala P/S, suula P/S, Bukedea P/S, and Kamon P/S)
Non Standard Outputs:	Maintanace of established district mother nursery 1, Trees properly managed, Establishment of woodlots in schools 4 schools	Screened projects and payment for labourers for compound maintenance	Maintanace of established district mother nursery 1, Trees properly managed, Establishment of woodlots in schools 4 schools
	Procurement of the mowing Machine		Procurement of the mowing Machine

Vote: 578 Bukedea District

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,843	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	14,000	Domestic Dev't	2,430	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,843	Total	2,430	Total	0

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of Agro forestry Demonstrations	0 (Not planned)	0 (N/A)	6 (3 acres of woodlots established in six primary schools.)
Non Standard Outputs:	Establishment of 3 energy saving stoves in Suula p/s, Kachumbala p/s, and Bukedea p/s	Sensitisation of youth councils on energy serving Technologies in all the sub counties of Bukedea SC, Town Council, Kidongole SC, Kolir SC, Kachumbala and Malera SCs	six demo lorena stoves constructed in six lower local governments

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,295	Non Wage Rec't:	7,796	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,295	Total	7,796	Total	12,000

Output: Community Training in Wetland management

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,298	Non Wage Rec't:	0	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
Total	8,298	Total	0	Total	4,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Demarcation of wetlands in Kotiokot, Komuge, Apopong, Kotolut, Akuoro, Anyebo, Oswapai, Okunguro)	0 (N/A)	6 (Demarcation of wetlands in six lower local governments of Kolir, Kidongole, Kachumbala, Bukedea, Malera, and bukedea town council. At 5kms of wetland area covered)
No. of Wetland Action Plans and regulations developed	1 (Development of the District Environment Action plan)	0 (N/A)	1 ()
Non Standard Outputs:	N/A	N/A	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	7,000

Vote: 578 Bukedea District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	7,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 0 (Not planned) 0 (N/A) 6 (sub county technical planning committees and Executive committees trained on wetland laws and regulations, their roles and responsibilities)

Non Standard Outputs: Development of the district state of environment report one annually N/A Development of the district state of environment report one annually

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,154	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,154	Total	0	Total	17,800

Output: Monitoring and Evaluation of Environmental Compliance

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	3,500

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted () 0 (N/A) 4 (four wetlands and environment laws visits conducted in kidongole, kachumbala, Kolir, malera, bukedea, and bukedea town council)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,410
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,410

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,857	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,054
<i>Domestic Dev't</i>	5,720	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,006
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 578 Bukedea District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	41,577	<i>Total</i>	0	<i>Total</i>	21,060
<i>3. Capital Purchases</i>						
Output: Specialised Machinery and Equipment						
Non Standard Outputs:			N/A			one mowing machine purchased
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0		Total	0	Total	2,000

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:	Community Development 5 staff paid salaries at the HLG .	5 Community Development staff had their salaries paid at the HLG .	Community Development 5 staff paid salaries at the HLG .
	6	6	6
	sub county staff supported and supervised in the 6 LLGs	sub county staff were supported and supervised in the 6 LLGs	sub county staff supported and supervised in the 6 LLGs
	6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Bukedea, kolir, kidongole, Bukedea, Kachumbala, TownCouncil and Malera		6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Bukedea, kolir, kidongole, Bukedea, Kachumbala, TownCouncil and Malera
	80		80
	CBOs monitored and supervised in the 6 LLGs district.		CBOs monitored and supervised in the 6 LLGs district.
	4		1
	Quarterly reports prepared and submitted to council and ministry		Quarterly reports prepared and submitted to council and ministry
	2 computers , 1 printer, 1 motorcycle serviced at the District and Use of goods and services, NGOs operations monitored and supervised. These shall be conducted at district level.		2 computers , 1 printer, 1 motorcycle serviced at the District and Use of goods and services, NGOs operations monitored and supervised. These shall be conducted at district level.
<i>Wage Rec't:</i>	36,035	<i>Wage Rec't:</i>	18,018
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	3,474
<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>Wage Rec't:</i>	36,035
		<i>Non Wage Rec't:</i>	3,384
		<i>Domestic Dev't</i>	48,929
		<i>Donor Dev't</i>	0

Vote: 578 Bukedea District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	38,035	<i>Total</i>	21,492	<i>Total</i>	88,348
Output: Probation and Welfare Support						
No. of children resettled	50 (50 children resettled (ie both at District and Sub counties.)		30 (16 children were resettled to 6 sub counties of Bukedea and others to Kumi, Busia Kenya)		10 (10 children resettled both at District and Sub county level)	
Non Standard Outputs:	4 support supervision visits conducted by the District to CSOs, Relevant policy documents disseminated, Coordination mechanisms, established and functional, Monitoring and Evaluation, exercises conducted, community dialogue meetings conducted at parish leve		Support supervision was done to 2 sub counties , that is, Town council and Bukedea, CSOs were support supervised, coordination meeting held, monitoring was conducted and 3 policy documents disseminated, home visits and community outreaches were conducted in 6 sub counties (Bukedea, Bukedea T/C, Kidongole, Kachumbala, Kolir & Malera) of Bukedea.		4 support supervision visits conducted by the District to CSOs, Relevant policy documents disseminated, Conducting DOVCC meetings, Coordination mechanisms, established and functional, Monitoring and Evaluation, exercises conducted, community dialogue meetings conducted at parish leve	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	308	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	866
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	308	Total	0	Total	866

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Nine (9) CDWs in place i.e., 5 CDOs and 4 ACDOs in place in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)		9 (5 CDOs and 4 ACDOs were functional, they sensitised communities on projects, government projects like NUSAF 2, YLP CDD and mobilised the communities to undertake these projects in Bukedea, Bukedea T/C, Kidongole, Kachumbala, Kolir and Malera Sub counties)		9 (Nine (9) CDWs functional i.e., 5 CDOs and 4 ACDOs functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	
Non Standard Outputs:	Field visits conducted Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports delivered to the relevant departments and ministries.		6 Field visits were conducted, 6 trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated in the 6 sub counties			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,122	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	2,122
	<i>Domestic Dev't</i>	51,582	<i>Domestic Dev't</i>	431	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,704	Total	1,511	Total	2,122

Output: Adult Learning

No. FAL Learners Trained	2658 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)		25 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Town council were conducted.)		400 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	
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Vote: 578 Bukedea District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	Review meetings conducted and bicycle allowance paid to FAL instructors of Kolir, Bukedea, Bukedea Town council, kachumbala, and Malera.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,378	<i>Non Wage Rec't:</i> 3,078	<i>Non Wage Rec't:</i> 8,378	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,378	Total 3,078	Total 8,378	

Output: Support to Public Libraries

Non Standard Outputs:	N/A	Gender Budgeting training, Gender Based Violence Prevention activities and Gender Mainstreaming		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 1,000	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender needs identified & Capacity & skills enhancement trainings conducted, FFP for planning mentored on Integration of Gender Issues into the DDP & SDP. Marginalised groups facilitated & dissemination of gender information done.	Gender needs identified & Capacity & skills enhancement trainings conducted in Kolir, Bukedea, Bukedea T/C	Gender needs identified & Capacity & skills enhancement trainings conducted, FFP for planning mentored on Integration of Gender Issues into the DDP & SDP. Marginalised groups facilitated & dissemination of gender information done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,444	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,444	Total 0	Total 0	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Juvenile cases handled and settled at the District level)	5 (5 Juvenile cases were handled and settled in Bukedea Court)	5 (Juvenile cases handled and settled at the District level)	
Non Standard Outputs:	Formation of Youth livelihood groups, training of District and sub county Youth teams on approval process.	19 groups were formed and submitted to Ministry of gender Labor and Social Development Kampala.	Formation of Youth livelihood groups, training of District and sub county Youth teams on approval process.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 232,709	<i>Non Wage Rec't:</i> 4,749	<i>Non Wage Rec't:</i> 232,062	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 232,709	Total 4,749	Total 232,062	

Vote: 578 Bukedea District

Workplan Outputs

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

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth council meetings held within the District and at sub county level. (i.e. Bukedea Kolir, Kachumbala, Town council, Kidongole, Bukedea and Malera sub counties, 4 youth executives participate in the National youth day activities, one youth group funded)	1 (One Youth executive council was held at the District of Bukedea, 5 Youth attended National Youth day celebrations Held in Moroto District.)	4 (4 youth council meetings held within the District and at sub county level. (i.e. Bukedea Kolir, Kachumbala, Town council, Kidongole, Bukedea and Malera sub counties, 4 youth executives participate in the National youth day activities, one youth group funded)
Non Standard Outputs:	4 youth participate in the national youth day celebrations, one poultry youth group funded, youth proposal developed at District level.	One youth proposal was developed and sent to Kampala for funding.	4 youth participate in the national youth day celebrations, one poultry youth group funded, youth proposal developed at District level.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,057	<i>Non Wage Rec't:</i>	697	<i>Non Wage Rec't:</i>	3,057
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,057	Total	697	Total	3,057

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 persons (disabled) assisted with aids, district wide.)	3 (3 groups were funded in Kidongole, Kolir and Malera sub counties under PWD grant.)	6 (6 persons (disabled) assisted with aids, district wide.)
Non Standard Outputs:	10 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties.	3 PWD were mobilised and funded for the sub counties of Kidongole, Kolir and Malera.	6 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,484	<i>Non Wage Rec't:</i>	3,726	<i>Non Wage Rec't:</i>	17,484
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,484	Total	3,726	Total	17,484

Output: Work based inspections

Non Standard Outputs:	District and sub county workplaces inspected and report written	2 District and sub county workplaces inspected and report written	District and sub county workplaces inspected and report written		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	775	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	775	Total	0	Total	700

Output: Labour dispute settlement

Non Standard Outputs:	N/A		5 Labour dispute cases settled in the entire district		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	50

Vote: 578 Bukedea District

Workplan Outputs

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

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	7 (Seven (7) women councils supported i.e., one at district level and 6 at the sub county levels, Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.)	1 (1 Women Executive meetings conducted,)	7 (Seven (7) women councils supported i.e., one at district level and 6 at the sub county levels, Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.)
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Non Standard Outputs:	Data on number of Women Groups Collected Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and district level.	Data on number of Women Groups Collected Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and district level.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,057	<i>Non Wage Rec't:</i>	1,612	<i>Non Wage Rec't:</i>	3,057
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,057	Total	1,612	Total	3,057

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	103,330	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,026
<i>Domestic Dev't</i>	6,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,930	Total	0	Total	19,026

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 578 Bukedea District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
10. Planning			
Non Standard Outputs:	12 DTPC workshops conducted at the district water board room on monthly basis.	Staff salaries paid to district planner and Stenographer for one month.	Staff salaries paid to district planner and Stenographer monthly.
	Staff salaries paid to district planner and Stenographer monthly.	1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties.	One vehicle and 4 computers serviced and maintained quarterly
	1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties.	Regular consultation on changes developed in the LGOBT and training HODs on LGOBT hands on and operation	1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties.
	Equipping the district reception center with furniture and DSTV	1 District planning Unit Internet modem serviced quarterly	Equipping the district reception center with furniture and DSTV
	Regular consultation on changes developed in the LGOBT and training HODs on LGOBT hands on and operation at the district and MoLG	BFP for the FY 2015/16 prepared and submitted to MOFPED and MoLG	Regular consultation on changes developed in the LGOBT and training HODs on LGOBT hands on and operation at the district and MoLG
	Quarterly delivery of LGOBT reports to kampala and reports prepared consultatively with all HOD and LLGs at the district	Final performance contract form B for FY 2014/15 prepared and submitted to the MOFPED and MoLG kampala	Quarterly delivery of LGOBT reports to kampala and reports prepared consultatively with all HOD and LLGs at the district
	1 District planning Unit Internet modem serviced quarterly	procurement of 2 printer cartridge for planning unit and 2 cartons of paper.	1 District planning Unit Internet modem serviced quarterly
	BFP for the FY 2015/16 prepared and submitted to MOFPED and MoLG		BFP for the FY 2015/16 prepared and submitted to MOFPED and MoLG
	Quarterly LGOBT financial reports produced and submitted to MOFPED, MoLG and OPM , Quarterly LGMSD reports and accountabilities prepared and submitted to MoLG Kampala		Quarterly LGOBT financial reports produced and submitted to MOFPED, MoLG and OPM , Quarterly LGMSD reports and accountabilities prepared and submitted to MoLG Kampala
	2014 LGMSD assessment conducted in the district and 6 sub counties of Malera, Kolir, Kidongole, kachumbala, Bukedea and Bukedea town council once and one comprehensive report produced and submitted to MoLG kampala.		2015 LGMSD assessment conducted in the district and 6 sub counties of Malera, Kolir, Kidongole, kachumbala, Bukedea and Bukedea town council once and one comprehensive report produced and submitted to MoLG kampala.
	Final performance contract form B for FY 2014/15 prepared and submitted to the MOFPED and MoLG kampala		Final performance contract form B for FY 2015/16 prepared and submitted to the MOFPED and MoLG kampala
	procurement of 8 printer cartridge for planning unit.		procurement of 8 printer cartridge for planning unit.
	3 staff appraised on their performance		12 National and Regional workshops, meetings and trainings attended 4 in Kampala, 4 in soroti

Vote: 578 Bukedea District

Workplan Outputs

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

10. Planning

					, 4 in Jinja and 4 in	
	<i>Wage Rec't:</i>	21,151	<i>Wage Rec't:</i>	10,576	<i>Wage Rec't:</i>	21,151
	<i>Non Wage Rec't:</i>	32,132	<i>Non Wage Rec't:</i>	6,695	<i>Non Wage Rec't:</i>	39,130
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	11,917	<i>Domestic Dev't</i>	3,098
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	57,283	Total	29,188	Total	63,379

Output: District Planning

No of Minutes of TPC meetings	12 (12 minutes of the DTTC meetings held at the district water board room)	6 (DTTC minutes for the month of July - to December)	12 (Sets of minutes of the DTTC meetings held at the district water board room)
No of qualified staff in the Unit	2 (2 staffs qualified in the district planning Unit-District planner and Stenographer)	2 (qualified in the district planning Unit-District planner and Stenographer)	2 (2 staffs qualified in the district planning Unit-District planner and Stenographer)
No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)	1 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters on the 18th/12/2014)	6 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)
Non Standard Outputs:	one Review management meeting organised to appraise the staff performance.	District budget conference held at the district council hall for FY 15/16 on the 23rd/12/2014	N/A

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

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	0	Total	3,000

Output: Statistical data collection

Non Standard Outputs:	Statistical data mainstreamed in the N/A Development plans i.e. Population figures used to make informed decision and 2014 statistical abstract prepared and relevant planning data collected across the district		Annual bukede District Local Government Statistical Abstract developed and 50 copies printed and distributed Investment facility inventory data collected, analysed, 15 copies printed and distributed to 9 Lower Governments and 15 heads of departments and 13 line ministries and other government agencies, Economic and social data collected for key indicators,
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	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,808
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0	Total	6,808

Output: Demographic data collection

Vote: 578 Bukedea District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	<p>Population Data collected in all the 6 sub counties & cross cutting issues handled.</p> <p>1 training for Data management for the planning unit staff at the district headquartes.</p> <p>1 sensitization meeting for stake holders on population issues,</p> <p>office operation and conducting external workshops in kamapala, Jinja, Kumi, Soroti among others on quarterly basis</p> <p>conducting population census in the district</p> <p>Publicity Supervision (DCPSC Members)done</p> <p>Supervision of Recruitment of Parish Supervisors and Enumerators (7 days)in all the six sub counties.</p> <p>Training of Trainers (Sub county supervisors and some Parish supervisors in Barrack motel bukedea town for 10 days on their roles.</p> <p>Supervision of Training of PSs and Enumerators by DCOs/ADCOs at sub county level for 10 days across all sub counties</p> <p>Supervision of Recruitment and Training by DCC</p> <p>Supervision of Enumeration by DCOs/ADCOs</p> <p>Community outreaches conducted</p> <p>Delivery and Retrieval of Materials to/from Sub_counties</p> <p>Honoraria paid to District HQs Staff and sub county staff</p> <p>Delivery of Funds to Sub-Counties(Training/After Enumeration)</p> <p>Retrieval of accountabilities from Sub-Counties(After Enumeration)</p> <p>Submission of Accountabilities to Census Head Quarters (Kampala)</p>	N/A	<p>Population Data collected in all the 6 sub counties & cross cutting issues handled and integrated into development plans</p> <p>1 training for Data management for the planning unit staff at the district headquartes.</p>
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Vote: 578 Bukedea District

Workplan Outputs

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

10. Planning

Districts Magistrates
(Administering of Oath)

District Communication
Parish Supervisors and Enumerators recruited

Parish Supervisors and Enumerators trained

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

Subcounty Publicity Supervision (Liason person and Scty Chief)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	471,450	<i>Non Wage Rec't:</i>	462,735	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	471,450	Total	462,735	Total	4,000

Output: Development Planning

Non Standard Outputs: Development of 5 year plans for 2015/16-2019/2020 i.e. 7 rolled development plans for the 1 District development plan & 6 SDP for LLGs of Kolir, Kachumbala, Malera, Kidongole, Bukedea, Bukedea Town Council and shared among all the stake holders in the district.

Annual Work plans and budgets produced and submitted to ministry of finance and MoLG

Routine Follow up and backstopping of HODs and LLGs on generation of Five year priorities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	16,000

Output: Operational Planning

Vote: 578 Bukedea District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

N/A

Follow up and backstopping of the LLGs on planning and budgeting.

Follow up on the implementation of government programmes in all sectors

One review meeting organised at the district water board room for all HODs on mid term performance and sharing challenges and setting out mechanisms to meet the desired targets

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

4 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .	1 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .	4 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .
conducting Internal Assessment exercise one annually for the district and sub counties in their respective headquarters		conducting Internal Assessment exercise one annually for the district and sub counties in their respective headquarters
4 LDG monitoring visits conducted in all the 6 LLGs		4 LDG monitoring visits conducted in all the 6 LLGs
4 field project monitoring visits conducted in all the 6 LLGs		4 field project monitoring visits conducted in all the 6 LLGs
4 LDG monitoring reports prepared , disseminated and submitted to respective authorities quarterly.		4 LDG monitoring reports prepared , disseminated and submitted to respective authorities quarterly.
4 PAF activity monitoring reports prepared ,disseminated		4 PAF activity monitoring reports prepared ,disseminated
4 PAF review meetings held at the district		Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries
Marking of LDG projects		Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries

Vote: 578 Bukedea District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,753	<i>Non Wage Rec't:</i>	2,460	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	5,627	<i>Domestic Dev't</i>	23,730	<i>Domestic Dev't</i>	2,611
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,380	Total	26,190	Total	12,611

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,285	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,432
<i>Domestic Dev't</i>	11,218	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,940
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,504	Total	0	Total	32,371

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Quarterly Maintenance of the 2 Computers and 3 Lap tops for the planning Unit N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,782	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,782	Total	1,200	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 578 Bukedea District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	4 Audit reports produced (DISTRICT AND SUBCOUNTIES) quarterly, Auditing of all the 5 Sub Counties, Health Sub District, HC II's, all UPE Schools and staff salary for the following officers paid Internal Auditor Examiner of Accounts and office typist at the district.	1 Audit reports produced (DISTRICT AND SUBCOUNTIES) Auditing of all the 5 Sub Counties, Health centres, HC II's, III's and IV, all UPE Schools and staff salary for the following officers paid Internal Auditor Examiner of Accounts and office typist at the district.	Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted 4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office and CFO
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Operational costs for audit department met at the district.

Operational costs for audit department met at the district.
Town council Audit report produced and submitted to OAG soroti on 13th/10/2014, funds for submission of 2nd quarter Internal Audit report for FY 2013/14, submitted 4th Audit report to various sub counties, Maintenance and repair of Audit motor cycle, Submission of 4th quarter Audit report to Ministry of Local Government.

<i>Wage Rec't:</i>	21,506	<i>Wage Rec't:</i>	10,753	<i>Wage Rec't:</i>	21,506
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	6,942	<i>Non Wage Rec't:</i>	9,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,506	Total	17,695	Total	31,006

Output: Internal Audit

No. of Internal Department Audits	4 (4 departmental Audits conducted quarterly at the DISTRICT 11 Departments, AND 5 SUBCOUNTIES in their headquarters respectively)	2 (1 departmental Audit conducted at the DISTRICT 11 Departments, AND 5 SUBCOUNTIES in their headquarters respectively)	4 (Departmental audits conducted (11 District Departments and 6 Sub-counties) 97 Government aided primay and 5 secondary schools including 1 tertiary institutions, auditing 12 health units and carrying out special investigations)
Date of submitting Quaterly Internal Audit Reports	10/10/14 (Audit reports submitted to office of AOG soroti on that date)	15/01/15 (N/A)	10/1/15 (District head quarter, Auditor general office Soroti branch, Inspector office MOLG, RDC)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,724	<i>Non Wage Rec't:</i>	2,828	<i>Non Wage Rec't:</i>	20,056

Vote: 578 Bukedea District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
11. Internal Audit						
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,724	Total	2,828	Total	20,056

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,976	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,953
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,976	Total	0	Total	10,953

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,466,981	<i>Wage Rec't:</i>	5,031,367	<i>Wage Rec't:</i>	10,897,726
<i>Non Wage Rec't:</i>	5,087,804	<i>Non Wage Rec't:</i>	1,900,022	<i>Non Wage Rec't:</i>	5,466,511
<i>Domestic Dev't</i>	3,660,487	<i>Domestic Dev't</i>	1,437,688	<i>Domestic Dev't</i>	2,458,755
<i>Donor Dev't</i>	485,662	<i>Donor Dev't</i>	105,973	<i>Donor Dev't</i>	507,476
Total	19,700,934	Total	8,475,050	Total	19,330,468

Vote: 578 Bukedea District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Sub accountants, CDOs and ACDOs at the sub county level , 5 National celebrations conducted in the district headquarters, CAOs Office fully functional, Legal and court issues settled.4 Staff quarterly management meetings conducted, 4 quarterly reports produced and submitted to respective authorities MoLG, Council and others.5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 11 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Government, Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee, 20 National and regional workshops, seminars and meetings attended in Kampala, Soroti, Mbale, Lira, Jijina, 2 vehicles serviced and maintained and Clearing of debts in relation to court</p>	<p><i>General Staff Salaries</i> 348,316 <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 5,760 <i>Incapacity, death benefits and funeral expenses</i> 500 <i>Advertising and Public Relations</i> 500 <i>Books, Periodicals & Newspapers</i> 1,440 <i>Computer supplies and Information Technology (IT)</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,500 <i>Subscriptions</i> 500 <i>Telecommunications</i> 500 <i>Electricity</i> 1,051 <i>Water</i> 460 <i>Consultancy Services- Short term</i> 23,000 <i>Travel inland</i> 31,509 <i>Fuel, Lubricants and Oils</i> 10,000 <i>Maintenance - Vehicles</i> 7,000 <i>Maintenance – Other</i> 500</p>	
		<p><i>Wage Rec't:</i> 348,316 <i>Non Wage Rec't:</i> 85,220 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0</p>	
		<p>Total 433,536</p>	

Output: Human Resource Management

<i>Computer supplies and Information Technology (IT)</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Travel inland</i>	6,000
<i>Fuel, Lubricants and Oils</i>	7,000

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Non Standard Outputs:

Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submission of cases of absentism and disciplinary action, access of payroll, deletion on cases of retirement, abscondment and transfers to Ministry of Public service on quarterly basis and follow up on recruitment of district staff at the MoLG and Public service quarterly

Staff Performance managed at HRM office

Reports prepared and Submitted to respective ministries ie MoLG and Public service and MoFPED on quarterly basis

wage bill analysed

Payroll management done at the HRMs office- Cleaning, printing of payslips and pay roll on monthly basis for all the district staff

Operation and maintenance of Human resource 3 computers quarterly, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.

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

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	15 (1 Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)- Meanstreaming at the LLG Sensitisation of women council-25 persons at the LLG Sensitization of PWD council 25 LLG staff and leaders CDD groups (undefined/Varies) at LLC Sensitisation on Environment 30 people HoDs, refresher training for selected political leaders. Development planning 50 people across the sub counties LLG & HLG. Induction of 15 new staff- at the district headquarters HLG & LLG Result Oriented management of 4 staff at UMI from HLG & LLG (HoDs). Procurement process-25 people at the district Headquarters (HoDs, SAS), Training of 1 HLG staff at LDC,	<i>Staff Training</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i>	27,114 400 366
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Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item																					
		<i>UShs Thousand</i>																				
1a. Administration																						
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	Mentoring of LLG staff, M&E of beneficiaries at HLG & LLG) Yes (Policy and plan in place and beneficiaries selected through district training committee) Not planned	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">27,880</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">27,880</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	27,880	<i>Donor Dev't</i>	0	Total	27,880										
<i>Wage Rec't:</i>	0																					
<i>Non Wage Rec't:</i>	0																					
<i>Domestic Dev't</i>	27,880																					
<i>Donor Dev't</i>	0																					
Total	27,880																					
Output: Supervision of Sub County programme implementation																						
% age of LG establish posts filled Non Standard Outputs:	54 (Higher local Government and Lower Local Governments of Bukedea Sub county, Kachumbala, Kolir, Kidongole, Malera and Bukedea Town Council supervised to ensure effective and efficient service delivery in the areas of health, education, staff performance) Not planned	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;"><i>Special Meals and Drinks</i></td> <td style="text-align: right;">260</td> </tr> <tr> <td style="text-align: right;"><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td style="text-align: right;"><i>Telecommunications</i></td> <td style="text-align: right;">240</td> </tr> <tr> <td style="text-align: right;"><i>Travel inland</i></td> <td style="text-align: right;">3,000</td> </tr> <tr> <td style="text-align: right;"><i>Fuel, Lubricants and Oils</i></td> <td style="text-align: right;">2,000</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">6,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">6,000</td> </tr> </table>	<i>Special Meals and Drinks</i>	260	<i>Printing, Stationery, Photocopying and Binding</i>	500	<i>Telecommunications</i>	240	<i>Travel inland</i>	3,000	<i>Fuel, Lubricants and Oils</i>	2,000	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	6,000
<i>Special Meals and Drinks</i>	260																					
<i>Printing, Stationery, Photocopying and Binding</i>	500																					
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<i>Wage Rec't:</i>	0																					
<i>Non Wage Rec't:</i>	6,000																					
<i>Domestic Dev't</i>	0																					
<i>Donor Dev't</i>	0																					
Total	6,000																					
Output: Public Information Dissemination																						
Non Standard Outputs:	News papers bought on daily basis new vision and Monitor publications for CAOs office, Public information Dissiminated across the 6 sub counties, Clearing debts for running adverts by monitor publication	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;"><i>Advertising and Public Relations</i></td> <td style="text-align: right;">8,800</td> </tr> <tr> <td style="text-align: right;"><i>Books, Periodicals & Newspapers</i></td> <td style="text-align: right;">1,200</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">10,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">10,000</td> </tr> </table>	<i>Advertising and Public Relations</i>	8,800	<i>Books, Periodicals & Newspapers</i>	1,200	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	10,000						
<i>Advertising and Public Relations</i>	8,800																					
<i>Books, Periodicals & Newspapers</i>	1,200																					
<i>Wage Rec't:</i>	0																					
<i>Non Wage Rec't:</i>	10,000																					
<i>Domestic Dev't</i>	0																					
<i>Donor Dev't</i>	0																					
Total	10,000																					
Output: Office Support services																						
Non Standard Outputs:	Purchase of one photocopying machine heavy duty for CAOs office .8 pieces of torner 8 cartons of paper and maintenance of the machine .	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;"><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">5,000</td> </tr> <tr> <td style="text-align: right;"><i>Small Office Equipment</i></td> <td style="text-align: right;">10,000</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">15,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">15,000</td> </tr> </table>	<i>Printing, Stationery, Photocopying and Binding</i>	5,000	<i>Small Office Equipment</i>	10,000	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	15,000						
<i>Printing, Stationery, Photocopying and Binding</i>	5,000																					
<i>Small Office Equipment</i>	10,000																					
<i>Wage Rec't:</i>	0																					
<i>Non Wage Rec't:</i>	15,000																					
<i>Domestic Dev't</i>	0																					
<i>Donor Dev't</i>	0																					
Total	15,000																					
Output: Records Management																						
		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;"><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">3,000</td> </tr> <tr> <td style="text-align: right;"><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">1,200</td> </tr> </table>	<i>Computer supplies and Information Technology (IT)</i>	3,000	<i>Printing, Stationery, Photocopying and Binding</i>	1,200																
<i>Computer supplies and Information Technology (IT)</i>	3,000																					
<i>Printing, Stationery, Photocopying and Binding</i>	1,200																					

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<i>1a. Administration</i>		
Non Standard Outputs:	1,000 files for file movement procured and established, 4 consultaive visits conducted to line ministries in Kampala, 4 technical backstopping visits conducted to 6 Lower Local Governments on records management and 12 Data bank maintained	<i>Small Office Equipment</i> 800 <i>Travel inland</i> 500 <i>Fuel, Lubricants and Oils</i> 500
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 6,000

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	348,316
		<i>Non Wage Rec't:</i>	137,220
		<i>Domestic Dev't</i>	27,880
		<i>Donor Dev't</i>	0
		Total	513,416

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2015 (Submission of Final performance contract form B to Kampala i.e MOFPED and MOLG)	<i>General Staff Salaries</i>	87,863
Non Standard Outputs:	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer,s/accountant, accountant and 10 sector accounts assistants , Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams for ACCA,CPA(U) and ATC(U) in kampala, 1 vehicle maintained for finance department, Procurement of 2 lap tops for the department to enhance Local revenue performance, Payment of Debts that accrued to the district last FY	<i>Medical expenses (To employees)</i>	150
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Advertising and Public Relations</i>	300
		<i>Workshops and Seminars</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Books, Periodicals & Newspapers</i>	1,200
		<i>Computer supplies and Information Technology (IT)</i>	1,600
		<i>Welfare and Entertainment</i>	1,200
		<i>Special Meals and Drinks</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	2,500
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	1,200
		<i>Electricity</i>	1,200
		<i>Water</i>	1,000
		<i>Cleaning and Sanitation</i>	1,000
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	4,829
		<i>Maintenance - Vehicles</i>	15,000
<i>Maintenance – Machinery, Equipment & Furniture</i>	1,001		
		<i>Wage Rec't:</i>	87,863
		<i>Non Wage Rec't:</i>	46,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	134,143

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	72000 (Local revenue collected in all the 5 sub counties in the respective)	<i>Books, Periodicals & Newspapers</i>	500
Value of LG service tax collection	23000 (Servic tax collection in all the 6 LLGs plus employees in the district.)	<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel inland</i>	2,000

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance			
Value of Hotel Tax Collected	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	4,594
Non Standard Outputs:	60 Political Leaders, 35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination and payment of domestic arrears to about 100 staff, revenue performance surveyed in all the 8 markets		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,694
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,694
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	15/05/2015 (Draft budget and work plans presented to council on that date)	<i>Hire of Venue (chairs, projector, etc)</i>	300
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Special Meals and Drinks</i>	4,000
Date of Approval of the Annual Workplan to the Council	12/04/2015 (Annual work plans produced and approved at the District headquarters on that date stipulated)	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Travel inland</i>	2,000
Non Standard Outputs:	printing of the district payroll on monthly basis to about 3700 workers by HRM department	<i>Fuel, Lubricants and Oils</i>	89
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,889
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,889
Output: LG Expenditure management Services			
Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	<i>Special Meals and Drinks</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Five lower local governments & one town council to be mentored twice on expenditure management and data management	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	543
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,243
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,243
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/08/2015 (Final accounts produced and submitted to office of AG soroti. 1 Board of survey carried out at the district and sub counties and submitted to Soroti and Kampala MoLG)	<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	1,500
Non Standard Outputs:	Preparation of LGOBT reports quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	1,298
		<i>Wage Rec't:</i>	0

Vote: 578 Bukedea District

Workplan Details

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

2. Finance

<i>Non Wage Rec't:</i>	11,598
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,598

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	87,863
	Non Wage Rec't:	85,704
	Domestic Dev't	0
	Donor Dev't	0
	Total	173,567

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: 12 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 10 cartons of papers and cartridges, Council technical staff paid salaries, handling other council obligations such as refreshments and consumables, Vehicle maintained and repaired, facilitation for council operation and duty allowance paid quarterly, purchase of one exexternal disk transend for storing council data and information. Payment of Pension and gratuity to Teachers and LG staff	General Staff Salaries	19,962
	Pension for Teachers	166,087
	Pension and Gratuity for Local Governments	588,610
	Books, Periodicals & Newspapers	1,200
	Special Meals and Drinks	8,039
	Printing, Stationery, Photocopying and Binding	3,000
	Small Office Equipment	1,312
	Bank Charges and other Bank related costs	1,200
	Subscriptions	500
	Telecommunications	1,200
	Travel inland	3,000
	Fuel, Lubricants and Oils	4,000
	Maintenance – Other	2,000
		Wage Rec't:
	Non Wage Rec't:	780,148
	Domestic Dev't	0
	Donor Dev't	0
	Total	800,110

Output: LG procurement management services

Non Standard Outputs: 6 contracts Committee meetings held and minutes produced. 6 Evaluation Committee reports produced. 4 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.	Advertising and Public Relations	12,000
	Printing, Stationery, Photocopying and Binding	5,000
	Travel inland	4,000
	Fuel, Lubricants and Oils	4,127
		Wage Rec't:
	Non Wage Rec't:	25,127
	Domestic Dev't	0
	Donor Dev't	0
	Total	25,127

Output: LG staff recruitment services

General Staff Salaries	24,523
Allowances	13,440
Gratuity Expenses	7,200

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	4 DSC meetings sittings done by the commission on quarterly to conduct the bussines, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.	<i>Special Meals and Drinks</i>	3,620
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	240
		<i>Travel inland</i>	2,760
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	28,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,783
Output: LG Land management services			
No. of Land board meetings	4 (4 Land board meetings held)	<i>Allowances</i>	6,480
		<i>Special Meals and Drinks</i>	300
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 land applications cleared)	<i>Printing, Stationery, Photocopying and Binding</i>	384
		<i>Telecommunications</i>	207
Non Standard Outputs:	N/A	<i>Travel inland</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,771
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,771
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (4 PAC report discussed by the Council.)	<i>Allowances</i>	9,600
		<i>Special Meals and Drinks</i>	812
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,314
		<i>Travel inland</i>	2,860
Non Standard Outputs:	4 Pac meetings conducted at the district water board room one quartely	<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,986
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,986
Output: LG Political and executive oversight			
		<i>General Staff Salaries</i>	86,112
		<i>Allowances</i>	150,798

Vote: 578 Bukedea District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs: Payment of salaries to the following political leaders; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LCIII chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons and monthly facilitation of the chairperson and others, 4 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced., Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District Speaker and the deputy Speaker in Kampala, Gulu, Jinja, 6 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, 6 Business Committee meeting held and minutes produced

Wage Rec't:	86,112
Non Wage Rec't:	150,798
Domestic Dev't	0
Donor Dev't	0
Total	236,910

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	2 (2 trainings organised for district land board, Area land committees and local courts)	Consultancy Services- Short term	23,608
Non Standard Outputs:	District block land Surveyed and land title provided		

Wage Rec't:	0
Non Wage Rec't:	23,608
Domestic Dev't	0
Donor Dev't	0
Total	23,608

Output: Standing Committees Services

Allowances	17,280
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Vote: 578 Bukedea District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs: **6 committee meetings held.
6 minutes prepared and produced.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,280
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,280

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	130,597
		<i>Non Wage Rec't:</i>	1,047,977
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,178,574

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted to respective offices; -Payment of salaries for agric staff at district and sub county level under conditional and traditional payroll conducted	<i>General Staff Salaries</i>	283,408
	-Office facilitated to coordinate activities	<i>Allowances</i>	3,432
	-Production laboratory tiled	<i>Printing, Stationery, Photocopying and Binding</i>	300
	-Curtains and necessary material procured for the lab	<i>Telecommunications</i>	400
	-Solar system installed in the production lab	<i>Agricultural Supplies</i>	35,000
		<i>Licenses</i>	500
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	283,408
		<i>Non Wage Rec't:</i>	1,602
		<i>Domestic Dev't</i>	38,431
		<i>Donor Dev't</i>	0
		Total	323,441

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (Activities captured under non standard output indicator)	<i>Allowances</i>	1,080
Non Standard Outputs:	-Pest and disease surveillance conducted at field level	<i>Incapacity, death benefits and funeral expenses</i>	150
	-Quality assurance on agricultural activities conducted	<i>Hire of Venue (chairs, projector, etc)</i>	50
	-Capacity building of farmers on specialised technologies carried out	<i>Computer supplies and Information Technology (IT)</i>	1,800
	-Demonstrations on pest & disease control established	<i>Welfare and Entertainment</i>	1,050
	-Crop protection pesticides procured	<i>Printing, Stationery, Photocopying and Binding</i>	2,360
	-Plant clinic sessions hosted at markets throughout the district	<i>Small Office Equipment</i>	250
	-Pheromone & traps procured and deployed	<i>Telecommunications</i>	2,200
	- Improved crop varieties procured (Groundnuts)	<i>Agricultural Supplies</i>	18,178
	- Seed multiplication inspected	<i>Travel inland</i>	13,990
	-Market information collected & disseminated	<i>Fuel, Lubricants and Oils</i>	10,363
	-Integrated soil fertility demos set up	<i>Maintenance - Vehicles</i>	900
	- Data on oil seed activities collected	<i>Maintenance - Other</i>	9,624
	-Awareness & review meetings conducted for VODP 2 activities,		
	-Quality assurance on oil seeds activities supported		
	-District office administrative cost supported		

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,394
		<i>Domestic Dev't</i>	51,601
		<i>Donor Dev't</i>	0
		Total	61,994
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	0 (Not planned)	<i>Books, Periodicals & Newspapers</i>	1,002
No. of livestock vaccinated	42000 (The animals vaccinated against FMD, CBPP, NCD, Rabies -district wide -20,000 heads of cattle, 2000 pets & 20,000 poultry)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
No. of livestock by type undertaken in the slaughter slabs	5000 (Different livestock undertaken in slaughter slabs in all the sub counties)	<i>Telecommunications</i>	1,124
Non Standard Outputs:	Veterinary regulations enforced; Fully operational office in place Boran Bulls for the villages Bull scheme procured Cattle crushes constructed Biogas units/plants constructed	<i>Information and communications technology (ICT)</i>	1,128
		<i>Agricultural Supplies</i>	39,639
		<i>Travel inland</i>	2,640
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,394
		<i>Domestic Dev't</i>	39,639
		<i>Donor Dev't</i>	0
		Total	50,032
Output: Fisheries regulation			
Quantity of fish harvested	3000 (Kidongole, Malera, Kolir, Bukedea TC Kachumbala and Bukedea fish in ponds & cages harvested-)	<i>Computer supplies and Information Technology (IT)</i>	400
No. of fish ponds constructed and maintained	0 (Cages & ponds already constructed only need to be stocked)	<i>Printing, Stationery, Photocopying and Binding</i>	600
No. of fish ponds stocked	6 (-4 cages stocked with 8,000 tilapia -2 ponds stocked with 2,000 tilapia -fish feeds and other inputs provided)	<i>Telecommunications</i>	700
Non Standard Outputs:	-Technical backstopping to fish farmers conducted -Quality of fish in markets assured -Regulations enforced -Fish farming data collected -Office operations	<i>Information and communications technology (ICT)</i>	930
		<i>Agricultural Supplies</i>	12,500
		<i>Travel inland</i>	7,070
		<i>Fuel, Lubricants and Oils</i>	787
		<i>Incapacity, death benefits and funeral expenses</i>	680
		<i>Disposal of Assets (Loss/Gain)</i>	432
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,890
		<i>Domestic Dev't</i>	18,210
		<i>Donor Dev't</i>	0
		Total	24,100
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	300 (-Tsetse traps deployed in infested areas)	<i>Telecommunications</i>	240
		<i>Agricultural Supplies</i>	19,516
		<i>Travel inland</i>	2,340

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
4. Production and Marketing		
Non Standard Outputs:		
-Animals prayed against tsetse flies	<i>Fuel, Lubricants and Oils</i>	2,344
-Beekeeping inputs procured	<i>Maintenance - Vehicles</i>	300
-Equipment for honey processing procured		
-District wide tsetse survey conducted		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,236
	<i>Domestic Dev't</i>	18,504
	<i>Donor Dev't</i>	0
	<i>Total</i>	24,741

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	283,408
	<i>Non Wage Rec't:</i>	34,515
	<i>Domestic Dev't</i>	166,385
	<i>Donor Dev't</i>	0
	Total	484,308

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	payment of salaries, 4 coordination meetings for mentorship of lower health staff, Health system strengthening, prevention and treatment of deases, comprehensive HIV/AIDs care	<i>General Staff Salaries</i>	1,003,785
		<i>Allowances</i>	80,000
		<i>Printing, Stationery, Photocopying and Binding</i>	45,000
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Electricity</i>	1,000
		<i>Travel inland</i>	18,000
		<i>Fuel, Lubricants and Oils</i>	114,548
		<i>Maintenance - Vehicles</i>	2,500
		<i>Maintenance – Other</i>	1,026
		<i>Wage Rec't:</i>	1,003,785
		<i>Non Wage Rec't:</i>	55,797
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	207,476
		Total	1,267,058

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	29 villages supported to construct 100% pit latrines, 100% hand washing and 100% Open defecation free across the 6 sub counties, Quartely assessment conducted in all villages on hygiene improvement, Celebration of the sanitation week in the district headquarters, 4 quarterly meetings with the health Assistants on ODF in the council hall/ water board room, Quarterly follow up in the 32 villages , trigerring of the 32 villages, Verfication of the 32 villages, certification of the villages, Quarterly monitoring and supervision of 32 vilages in the selected 6 sub counties, 4 mass media promotion on sanitation, 1 traning of the resource persons on sanitation, Formulation and enforcement of bilaws on sanitaion accers the 6 sub counties, Holding monthly sub county meetings on sanitation, support programm documentation, National consultation and quarterly submission of reports to the ministry of health, 6 sub county for a meetings on sanitation, orientation of 54 masons on sanitation marketing and administrative costs.	<i>Allowances</i>	60,000
		<i>Workshops and Seminars</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	15,000
		<i>Fuel, Lubricants and Oils</i>	70,803

Vote: 578 Bukedea District

Workplan Details

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

5. Health

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	151,803
Donor Dev't	0
Total	151,803

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	6000 (6000 patients visit the NGO Basic health facilities eg St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	<i>Transfers to other govt. units</i>	38,386
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	520 (children expected to be immunised in All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	720 (720 proportion of deliveries conducted in the All NGO basic health facilities of St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	38,386
		Domestic Dev't	0
		Donor Dev't	0
		Total	38,386

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

Number of inpatients that visited the Govt. health facilities.	550 (inpatients visit the health facilities District wide in all Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apoongo HC II Koboli H C II)	<i>LG Conditional grants</i>	269,783
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT in all the 163 villages reporting quarterly)		
%age of approved posts filled with qualified health workers	72 (posts approved and filled with qualified health workers district in PHC wage all in Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apoongo HC II Koboli H C II)		

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
Number of trained health workers in health centers	120 (PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Accros all health units in the district)	
No. of children immunized with Pentavalent vaccine	13000 (children expected to be immunised by pentavalent vaccine District wide in all govt health centres)	
No.of trained health related training sessions held.	6 (Training sessions planed for under EMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)	
Number of outpatients that visited the Govt. health facilities.	32000 (PHC-District wide;-Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 69,783
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 200,000
		Total 269,783

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of the Health centre IV general ward)	<i>Residential buildings (Depreciation)</i>	26,948
No of healthcentres constructed	0 (N/A)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 26,948
			<i>Donor Dev't</i> 0
			Total 26,948

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	<i>Residential buildings (Depreciation)</i>	56,695
No of staff houses constructed	2 (Payment for completion and retention of Kangole staff house and Kocheke staff house)	<i>Monitoring, Supervision & Appraisal of capital works</i> <i>Other Structures</i>	10,000 12,000
Non Standard Outputs:	Construction of 2 stance pit latrine in Kangole and Kocheke HC IIs		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0

Vote: 578 Bukedea District

Workplan Details

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

5. Health

<i>Domestic Dev't</i>	78,695
<i>Donor Dev't</i>	0
<i>Total</i>	78,695

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,003,785
		<i>Non Wage Rec't:</i>	163,966
		<i>Domestic Dev't</i>	257,446
		<i>Donor Dev't</i>	407,476
		Total	1,832,673

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3252 (All school in the district (District wide))	<i>Conditional transfers for Primary Salaries</i>	7,315,814
No. of Students passing in grade one	99 (All school in the district (District wide))	<i>Conditional transfers for Primary Education</i>	584,508
No. of pupils enrolled in UPE	63741 (All schools in the district (District wide))		
No. of student drop-outs	242 (All schools in the district (District wide))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	7,315,814
		<i>Non Wage Rec't:</i>	584,508
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,900,322

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	<i>Non Residential buildings (Depreciation)</i>	274,180
No. of classrooms constructed in UPE	11 (Construction of 2 class room block plus an office at Kachage P/S and Tokor P/S, Construction of 5 class room block plus an office under presidential pledge to Okunguro Parents and construction of two class room block plus an office at Okunguro parents primary school)	<i>Monitoring, Supervision & Appraisal of capital works</i>	2,780
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	276,960
		<i>Donor Dev't</i>	0
		Total	276,960

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Completion of Kasoka P/S 2 class room block rolled over, Construction of 2 classroom with an office at Kokolotum primary school, Construction of 2 class room block with an office in Kagoloto primary school in Kolir sub county, Payment of retention for completion of Kajamaka primary school 2 classroom blocks, Jalwiny kamuno two class room block, Abitibit	<i>Non Residential buildings (Depreciation)</i>	154,912
		<i>Monitoring, Supervision & Appraisal of capital works</i>	6,123

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of classrooms rehabilitated in UPE	2 class room block, Kawo Kidongole 5 stance pit latrine, Koutulaidesks)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	161,035
		<i>Donor Dev't</i>	0
		Total	161,035
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0	<i>Other Structures</i>	13,380
No. of latrine stances constructed	0		
Non Standard Outputs:	Emptying of Pit latrines (Draining of the waste) in the selected schools in all the 6 sub counties- Kamon P/S, Kokutu P/S, Bukedea Dem P/S, Bukedea P/S, Katekwan P/S, Kosire P/S, Mukongoro Kotia P/S, Aege Otimonga P/S, Angangam P/S, Miroi Rock P/S, Kachonga, Kabarwa and Kakori P/S		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,380
		<i>Donor Dev't</i>	0
		Total	13,380
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	2 (Provision of furniture to Kamuter P/S 5 chairs, 5 tables, 72 desks and 5 cup board-, Provision of furniture to Kakere Gagama P/S- 3 chairs, 3 tables, 36 desks and 3 cup board-)	<i>Furniture and fittings (Depreciation)</i>	19,640
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,640
		<i>Donor Dev't</i>	0
		Total	19,640
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	3 (Provision of furniture to Abitibit primary school 3 chairs, tables, cup board and 72 desks, Jalwiny Kamuno primary school chairs and tables and Ongunga Primary school, chairs, tables, desks and cup boards)	<i>Furniture and fittings (Depreciation)</i>	43,860
Non Standard Outputs:	Not planned	<i>Monitoring, Supervision & Appraisal of capital works</i>	1,680
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,540
		<i>Donor Dev't</i>	0
		Total	45,540
Function: Secondary Education			

Vote: 578 Bukedea District

Workplan Details

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

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5990 (students enrolled in all the 5 Governmrnt Aided schools and 8 private schools in the district)	<i>LG Conditional grants</i>	919,534
		<i>LG Unconditional grants</i>	797,844
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	919,534
		<i>Non Wage Rec't:</i>	797,844
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,717,378

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	29 (St Mary's PTC Bukedea payment of salaries to Tutors, principles and support staff and Operations for Bukedea Technical Institute)	<i>General Staff Salaries</i>	505,824
		<i>Travel inland</i>	254,282
No. of students in tertiary education	241 (St Marys PTC)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	505,824
		<i>Non Wage Rec't:</i>	254,282
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	760,106

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Supervision of staff and students	<i>General Staff Salaries</i>	14,073
	,Preparation of bidding documents and soliciation of a contractor rehabilitaton works, payment of salaries and emulments, fuel and lubricants, UNICEF funded activities, Birth and death registration of children below five years registered, 3 Inception meetings conducted for Birth and death registration for key stake holders, 480 Data collectors trained, Notifiers in all sub counties trained, 6 Data entrants trained, two sets of tables and exective chairs and two cabinets	<i>Allowances</i>	50,000
	Maintenance of the motorcycle and vehicles	<i>Advertising and Public Relations</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Welfare and Entertainment</i>	400
		<i>Special Meals and Drinks</i>	15,000
		<i>Printing, Stationery, Photocopying and Binding</i>	20,500
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	4,800
		<i>Travel inland</i>	19,224
		<i>Fuel, Lubricants and Oils</i>	4,500
		<i>Maintenance – Other</i>	2,000
		<i>Wage Rec't:</i>	14,073
		<i>Non Wage Rec't:</i>	20,825
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	100,000
		Total	134,897

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
6. Education		
No. of inspection reports provided to Council	3 (Every term one report)	<i>Printing, Stationery, Photocopying and Binding</i> 2,000
No. of primary schools inspected in quarter	120 (Government Primary schools-97 District wide Private Primary schools -23 District wide)	<i>Travel inland</i> 7,884 <i>Fuel, Lubricants and Oils</i> 5,730 <i>Maintenance – Other</i> 1,187
No. of tertiary institutions inspected in quarter	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)	
No. of secondary schools inspected in quarter	13 (5 private aided schools, 3 community and 5 Government schools)	
Non Standard Outputs:	4 Inspection reports produced every quarter one, 8 meetings conducted with headteachers to enhance the pupils performance, Quarterly field visits done in all the schools in the district.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 16,801
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 16,801

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 8,755,245 <i>Non Wage Rec't:</i> 1,674,260 <i>Domestic Dev't</i> 516,555 <i>Donor Dev't</i> 100,000 Total 11,046,060

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:	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired quarterly, Supervision works done quarterly and communities sensitised on crosscutting issues, and road management	<i>General Staff Salaries</i> 54,241 <i>Allowances</i> 5,300 <i>Workshops and Seminars</i> 2,000 <i>Books, Periodicals & Newspapers</i> 300 <i>Printing, Stationery, Photocopying and Binding</i> 1,700 <i>Electricity</i> 600 <i>Fuel, Lubricants and Oils</i> 20,000 <i>Maintenance - Vehicles</i> 4,000 <i>Maintenance – Other</i> 2,000 <i>Wage Rec't:</i> 54,241 <i>Non Wage Rec't:</i> 35,900 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 90,141
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	2 Road management committees trainings conducted in each of sub counties of , kolir, kidongole and Maler.	<i>Workshops and Seminars</i> 20,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 20,000
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2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NA)	<i>Conditional transfers for Road Maintenance</i>	350,365
Length in Km of District roads periodically maintained	0 (NA)		

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Length in Km of District roads routinely maintained

322 (District Roads routinely maintained are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea Kamacha road, Atutur-Malera - Koreng road, Malera -Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	350,365
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	350,365

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of construction of District Headquarters	<i>Non Residential buildings (Depreciation)</i>	142,436
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	142,436
		<i>Donor Dev't</i>	0
		Total	142,436

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	20 (Kidongole, Bukedea and Kachumbala sub-counties)	<i>Roads and bridges (Depreciation)</i>	738,089
Length in Km. of rural roads rehabilitated	0	<i>Monitoring, Supervision & Appraisal of capital works</i>	22,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	248,089
		<i>Domestic Dev't</i>	512,000
		<i>Donor Dev't</i>	0
		Total	760,089

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	<i>Roads and bridges (Depreciation)</i>	126,776
Length in Km. of rural roads constructed	4 (Bukedea and Kolir Sub-counties)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	126,776
		<i>Donor Dev't</i>	0
		Total	126,776

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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:	3 STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied, compound maintained and Laptop computer supplied. Location of outputs is at the district headquarters	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Electricity</i> <i>Water</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	20,071 600 5,700 1,000 500 1,000 600 600 10,380 9,000 8,350
		<i>Wage Rec't:</i> 20,071 <i>Non Wage Rec't:</i> 6,000 <i>Domestic Dev't</i> 31,730 <i>Donor Dev't</i> 0 Total 57,801	

Output: Supervision, monitoring and coordination

No. of water points tested for quality	40 (8 suspected samples shall be collected per sub-county)	<i>Workshops and Seminars</i> <i>Travel inland</i>	13,680 5,760
No. of District Water Supply and Sanitation Coordination Meetings	3 (Meetings shall be held at the district headquarters)		
No. of supervision visits during and after construction	120 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.)		
No. of sources tested for water quality	40 (8 suspected samples shall be collected per sub-county)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices pinned at the district headquarters on a quarterly basis.)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 19,440 <i>Donor Dev't</i> 0 Total 19,440

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy and extension staff meetings meetings held at the district headquarters.)	<i>Workshops and Seminars</i> <i>Travel inland</i>	15,000 8,925
No. of water user committees formed.	23 (Water Source Committees for all new and rehabilitated water sources formed in all sub-counties.)		

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
No. of water and Sanitation promotional events undertaken	1 (Sanitation week activities conducted at selected sub-counties.)		
No. Of Water User Committee members trained	161 (Water Source Committees trained for selected water sources in all sub-counties.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,925
		<i>Donor Dev't</i>	0
		Total	23,925
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	1 Motor vehicle procured to facilitate the district water office to perform its activities.	<i>Transport equipment</i>	60,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,000
		<i>Donor Dev't</i>	0
		Total	60,000
Output: Other Capital			
Non Standard Outputs:	2 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Retention money for projects of 2011-2013 paid; Water quality analysis carried out in all the sub-counties; Completing payment for projects affected by VAT inclusion during 2014-15 FY.	<i>Other Structures</i>	48,550
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,550
		<i>Donor Dev't</i>	0
		Total	48,550
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (1 ECOSAN toilet constructed at Kachumbala Sub-County)	<i>Monitoring, Supervision & Appraisal of capital works</i>	700
Non Standard Outputs:	N/A	<i>Other Structures</i>	13,570
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,270
		<i>Donor Dev't</i>	0
		Total	14,270
Output: Spring protection			
No. of springs protected	6 (2-Kachumbala;	<i>Monitoring, Supervision & Appraisal of</i>	3,000

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Non Standard Outputs:	2-Bukedea; 2-Kidongole.) N/A	<i>capital works</i> <i>Other Structures</i>	33,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		Total	36,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed at the following sub-counties: Malera -2 Kolibir-1)	<i>Monitoring, Supervision & Appraisal of capital works</i> <i>Other Structures</i>	1,500 16,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	18,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	7 (Deep bore holes to be rehabilitated at Malera -1 Bukedea - 1 Kolibir-2 Kachumbala -1 Kidongole -2)	<i>Monitoring, Supervision & Appraisal of capital works</i> <i>Other Structures</i>	5,180 146,900
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep bore holes to be drilled and Kolibir -2 kidongole - 1)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	152,080
		<i>Donor Dev't</i>	0
		Total	152,080
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreholes drilled hand pump and motorised at Kachumbala -2 Bukedea - 2)	<i>Monitoring, Supervision & Appraisal of capital works</i> <i>Other Structures</i>	5,040 89,200
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	94,240
		<i>Donor Dev't</i>	0
		Total	94,240

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	74,312
		<i>Non Wage Rec't:</i>	660,354
		<i>Domestic Dev't</i>	1,279,447
		<i>Donor Dev't</i>	0
		Total	2,014,113

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:	Natural resources office fully operational , 2 management review meetings conducted mid and annual, stationary purchased, fuel, airtime purchased.	<i>General Staff Salaries</i>	18,582
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	18,582
		<i>Non Wage Rec't:</i>	7,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,082

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	<i>Workshops and Seminars</i>	12,000
No. of Agro forestry Demonstrations	6 (3 acres of woodlots established in six primary schools,)		
Non Standard Outputs:	six demo lorena stoves constructed in six lower local governments		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	12,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	<i>Workshops and Seminars</i>	4,000
Non Standard Outputs:	Popularising of Wetland Action Plans in six sub counties town council inclusive.		
		<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
		Total	4,000

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	6 (Demarcation of wetlands in six lower local governments of Kolir, Kidongole, Kachumbala, Bukedea, Malera, and bukedea town council. At 5kms of wetland area covered)	Workshops and Seminars	7,000
No. of Wetland Action Plans and regulations developed	1 ()		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	6 (sub county technical planning committees and Executive committees trained on wetland laws and regulations, teir roles and responsibilities)	Workshops and Seminars	17,800
Non Standard Outputs:			
Development of the district state of environment report one annualy			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,800
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (4 Environment compliance monitoring visits conducted and inspections one every quarter in all the 6 sub counties of Malera, Kachumbala, Kidongole, Kolir, Bukedea and Town council)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel inland	500 500 500
Non Standard Outputs:			
Screening of development projects in the district every quarter.		Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	4 (four wetlands and environment laws visits conducted in kidongole, kachumbala, Kolir, malera, bukedea, and bukedea town council)	Allowances Welfare and Entertainment Fuel, Lubricants and Oils	2,000 410 2,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,410
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,410

3. Capital Purchases

Vote: 578 Bukedea District

Workplan Details

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

8. Natural Resources

Output: Specialised Machinery and Equipment

Non Standard Outputs:	one mowing machine purchased	<i>Machinery and equipment</i>		2,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	2,000
			<i>Donor Dev't</i>	0
			<i>Total</i>	2,000

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	18,582
		<i>Non Wage Rec't:</i>	44,210
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	76,792

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community Development 5 staff paid salaries at the HLG .	<i>General Staff Salaries</i>	36,035
	6 sub county staff supported and supervised in the 6 LLGs	<i>Hire of Venue (chairs, projector, etc)</i>	200
	6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Bukedea, kolir, kidongole, Bukedea, Kachumbala, Town Council and Malera	<i>Printing, Stationery, Photocopying and Binding</i>	328
	80 CBOs monitored and supervised in the 6 LLGs district.	<i>Small Office Equipment</i>	592
	1 Quarterly reports prepared and submitted to council and ministry	<i>Bank Charges and other Bank related costs</i>	382
	2 computers , 1 printer, 1 motorcycle serviced at the District and Use of goods and services, NGOs operations monitored and supervised. These shall be conducted at district level.	<i>Telecommunications</i>	10
		<i>Agricultural Supplies</i>	46,482
		<i>Travel inland</i>	2,633
		<i>Fuel, Lubricants and Oils</i>	1,623
		<i>Maintenance – Machinery, Equipment & Furniture</i>	62
		<i>Wage Rec't:</i>	36,035
		<i>Non Wage Rec't:</i>	3,384
		<i>Domestic Dev't</i>	48,929
		<i>Donor Dev't</i>	0
		Total	88,348

Output: Probation and Welfare Support

No. of children settled	10 (10 children resettled both at District and Sub county level)	<i>Printing, Stationery, Photocopying and Binding</i>	103
Non Standard Outputs:	4 support supervision visits conducted by the District to CSOs, Relevant policy documents disseminated, Conducting DOVCC meetings, Coordination mechanisms, established and functional, Monitoring and Evaluation, exercises conducted, community dialogue meetings conducted at parish level	<i>Travel inland</i>	516
		<i>Fuel, Lubricants and Oils</i>	247
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	866
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	866

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	9 (Nine (9) CDWs functional i.e., 5 CDOs and 4 ACDOs functioning effectively in the sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)	<i>Printing, Stationery, Photocopying and Binding</i>	91
		<i>Telecommunications</i>	17
		<i>Travel inland</i>	1,242
		<i>Fuel, Lubricants and Oils</i>	772
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,122
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,122
Output: Adult Learning			
No. FAL Learners Trained	400 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	908
		<i>Small Office Equipment</i>	300
Non Standard Outputs:		<i>Telecommunications</i>	80
		<i>Travel inland</i>	4,940
		<i>Fuel, Lubricants and Oils</i>	1,050
		<i>Maintenance - Vehicles</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,378
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,378
Output: Support to Public Libraries			
Non Standard Outputs:		<i>Travel inland</i>	1,000
	Gender Budgeting training, Gender Based Violence Prevention activities and Gender Mainstreaming		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	5 (Juvenile cases handled and settled at the District level)	<i>Allowances</i>	750
		<i>Welfare and Entertainment</i>	2,838
		<i>Printing, Stationery, Photocopying and Binding</i>	1,878
Non Standard Outputs:		<i>Telecommunications</i>	580
	Formation of Youth livelihood groups, training of District and sub county Youth teams on approval process.	<i>Agricultural Supplies</i>	222,187
		<i>Travel inland</i>	2,016
		<i>Fuel, Lubricants and Oils</i>	1,606
		<i>Maintenance – Other</i>	207
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	232,062

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	232,062
Output: Support to Youth Councils			
No. of Youth councils supported	4 (4 youth council meetings held within the District and at sub county level. (i.e. Bukedea Kolir, Kachumbala, Town council, Kidongole, Bukedea and Malera sub counties, 4 youth executives participate in the National youth day activities, one youth group funded)	<i>Hire of Venue (chairs, projector, etc)</i>	19
		<i>Welfare and Entertainment</i>	528
		<i>Printing, Stationery, Photocopying and Binding</i>	15
		<i>Bank Charges and other Bank related costs</i>	153
		<i>Telecommunications</i>	142
Non Standard Outputs:	4 youth participate in the national youth day celebrations, one poultry youth group funded, youth proposal developed at District level.	<i>Travel inland</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,057
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,057
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	6 (6 persons (disabled) assisted with aids, district wide.)	<i>Hire of Venue (chairs, projector, etc)</i>	12
		<i>Welfare and Entertainment</i>	221
		<i>Printing, Stationery, Photocopying and Binding</i>	89
Non Standard Outputs:	6 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties.	<i>Telecommunications</i>	87
		<i>Travel inland</i>	1,436
		<i>Fuel, Lubricants and Oils</i>	82
		<i>Donations</i>	15,557
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,484
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,484
Output: Work based inspections			
Non Standard Outputs:	District and sub county workplaces inspected and report written	<i>Telecommunications</i>	200
		<i>Travel inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	700
Output: Labour dispute settlement			
Non Standard Outputs:	5 Labour dispute cases settled in the entire district	<i>Telecommunications</i>	50
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
		Total
Output: Representation on Women's Councils		
No. of women councils supported	7 (Seven (7) women councils supported i.e., one at district level and 6 at the sub county levels, Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.)	<i>Hire of Venue (chairs, projector, etc)</i> 17 <i>Welfare and Entertainment</i> 245 <i>Printing, Stationery, Photocopying and Binding</i> 139 <i>Small Office Equipment</i> 18 <i>Telecommunications</i> 23 <i>Travel inland</i> 2,173 <i>Fuel, Lubricants and Oils</i> 443
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,057 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,057

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	36,035
		<i>Non Wage Rec't:</i>	272,160
		<i>Domestic Dev't</i>	48,929
		<i>Donor Dev't</i>	0
		Total	357,125

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

<i>General Staff Salaries</i>	21,151
<i>Computer supplies and Information Technology (IT)</i>	2,130
<i>Special Meals and Drinks</i>	5,000
<i>Printing, Stationery, Photocopying and Binding</i>	4,257
<i>Small Office Equipment</i>	4,841
<i>Telecommunications</i>	240
<i>Travel inland</i>	15,000
<i>Fuel, Lubricants and Oils</i>	10,000
<i>Maintenance – Other</i>	760

Vote: 578 Bukedea District

Workplan Details

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

10. Planning

Non Standard Outputs:	Staff salaries paid to district planner and Stenographer monthly.
	One vehicle and 4 computers serviced and maintained quarterly
	1 quarterly Co-ordinating planning and mentoring meeting conducted in the district headquarters for all HODs and 6 sub counties.
	Equipping the district reception center with furniture and DSTV
	Regular consultation on changes developed in the LGOBT and training HODs on LGOBT hands on and operation at the district and MoLG Quarterly delivery of LGOBT reports to kampala and reports prepared consultatively with all HOD and LLGs at the district
	1 District planning Unit Internet modem serviced quarterly
	BFP for the FY 2015/16 prepared and submitted to MOFPED and MoLG
	Quarterly LGOBT financial reports produced and submitted to MOFPED, MoLG and OPM , Quarterly LGMSD reports and accountabilities prepared and submitted to MoLG Kampala
	2015 LGMSD assessment conducted in the district and 6 sub counties of Malera, Kolir, Kidongole, Kachumbala, Bukedea and Bukedea town council once and one comprehensive report produced and submitted to MoLG kampala.
	Final performance contract form B for FY 2015/16 prepared and submitted to the MOFPED and MoLG kampala
	procurement of 8 printer cartridge for planning unit.
	12 National and Regional workshops, meetings and trainings attended 4 in Kampala, 4 in soroti , 4 in Jinja and 4 in

Wage Rec't:	21,151
Non Wage Rec't:	39,130
Domestic Dev't	3,098
Donor Dev't	0
Total	63,379

Output: District Planning

No of Minutes of TPC	12 (Sets of minutes of the DTPC	Special Meals and Drinks	2,500
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Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
meetings	meetings held at the district water board room)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No of qualified staff in the Unit	2 (2 staffs qualified in the district planning Unit-District planner and Stenographer)		
No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Statistical data collection			
Non Standard Outputs:	Annual bukedea District Local Government Statistical Abstract developed and 50 copies printed and distributed	<i>Hire of Venue (chairs, projector, etc)</i>	500
	Investment facility inventory data collected , analysed , 15 copies printed and distributed to 9 Lower Governments and 15 heads of departments and 13 line ministries and other government agencies, Economic and social data collected for key indicators,	<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	308
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,808
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,808
Output: Demographic data collection			
Non Standard Outputs:	Population Data collected in all the 6 sub counties & cross cutting issues handled and integrated into development plans	<i>Special Meals and Drinks</i>	500
	1 training for Data management for the planning unit staff at the district headquartes.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	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
		Total	4,000
Output: Development Planning			
Non Standard Outputs:	Annual workplans prepared ,Consultative meeting with Heads of Departments held	<i>Special Meals and Drinks</i>	4,000
	District Planning and Budget Conference held, Local Government Budget Framework Paper produced and with 40 copies distributed	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	240
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	4,760
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000

Vote: 578 Bukedea District

Workplan Details

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

10. Planning

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	16,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>4 PRDP, LGMSD, PAF projects monitored across the 6 LLGs Malera, Kachumbala, Kidongole, Kolir, Bukedea, Bukedea TC sights selected by the sub counties .</p>	<p><i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i></p>	<p>2,000 3,500 3,000</p>
	<p>conducting Internal Assessment exercise one annually for the district and sub counties in their respective headquarters</p>	<p><i>Fuel, Lubricants and Oils</i></p>	<p>4,111</p>
	<p>4 LDG monitoring visits conducted in all the 6 LLGs</p>		
	<p>4 field project monitoring visits conducted in all the 6 LLGs</p>		
	<p>4 LDG monitoring reports prepared , disseminated and submitted to respective authorities quarterly.</p>		
	<p>4 PAF activity monitoring reports prepared ,disseminated</p>		
	<p>Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries</p>		
		<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 2,611 <i>Donor Dev't</i> 0 Total 12,611</p>	

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	21,151
		<i>Non Wage Rec't:</i>	78,938
		<i>Domestic Dev't</i>	5,708
		<i>Donor Dev't</i>	0
		Total	105,797

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:	Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted	<i>General Staff Salaries</i>	21,506
	4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Four statutory reports produced and issued to the various stakeholders	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	4 Draft Internal audit reports prepared and issued to CAO's office and CFO	<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	4,500
		<i>Maintenance – Other</i>	2,000
		<i>Wage Rec't:</i>	21,506
		<i>Non Wage Rec't:</i>	9,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,006

Output: Internal Audit

No. of Internal Department Audits	4 (Departmental audits conducted (11 District Departments and 6 Sub-counties) 97 Government aided primary and 5 secondary schools including 1 tertiary institutions, auditing 12 health units and carrying out special investigations)	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Telecommunications</i>	2,400
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance – Other</i>	656
Date of submitting Quaterly Internal Audit Reports	10/1/15 (District head quarter, Auditor general office Soroti branch, Inspector office MOLG, RDC)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,056
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,056

Vote: 578 Bukedea District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Non Wage Rec't:</i>	29,556
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	51,062

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukedea SC		<i>LCIV: Bukedea</i>		1,886,964.86
Sector: Works and Transport				538,401.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>538,401.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				265,600.00
LCII: Kasoka				
Low cost seal on Kidongole-Bukedea-Kabarwa Road	Kidongole-Bukedea-Kabarwa Road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	265,600.00
Output: PRDP-Rural roads construction and rehabilitation				126,776.00
LCII: Kaloko				
Rehabilitation of Bukedea-Kolir-Sironko Road	Bukedea-Kolir-Sironko Road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	126,776.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				146,025.00
LCII: Akuoro				
Road unit repairs and maintenance	Kolir	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	88,485.00
Bukedea-Kolir - Sironko road	Bukedea	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,140.00
LCII: Kakere				
Bukedea -Kamacha road	Bukedea	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,600.00
LCII: Kaloko				
Bukedea -Malera road	Bukedea-Malera	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,400.00
Kidongle-Bukedea-Kabarwa road	Kidongole-Bukedea-Kabarwa	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	17,000.00
LCII: Kamon				
Kaloko-Kamon-Kachabala		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,400.00
<i>Lower Local Services</i>				
Sector: Education				1,311,869.21
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,311,869.21</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				56,780.14
LCII: Kamon				
Monitoring of all planned projects under SFG	Bukedea-Malera	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	2,780.14
LCII: Suula				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kachage primary school 2 class rooms with an office	Kachage primary school Bukedea SC -SFG	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	54,000.00
Output: PRDP-Classroom construction and rehabilitation				94,123.43
LCII: Kasoka				
Monitoring of all planned projects in the FY 2015/16	Bukedea SC-Kolir-Malera SC-PRDP	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	6,123.43
Completion of Kasoka P/S 2 class room block	Kasoka Primary school- Kasoka Parish-PRDP	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	34,000.00
LCII: Kokolotum				
Construction of 2 classroom with an office at Kokolotum primary school	Kokolotum primary school- Bukedea SC-PRDP	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	54,000.00
Output: Provision of furniture to primary schools				7,540.00
LCII: Kakere				
Provision of furniture to Kakere Gagama P/S- 3 chairs, 3 tables, 36 desks and 3 cup board-, provision of furniture to Kachage P/S- 3 chairs, 3 tables, 40 desks and 3 cup board	Kakere Gagama primary school	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,540.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,153,425.64
LCII: Akero				
Akero P/S	Akero	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	88,643.84
Akero P/S	Akero	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,454.03
LCII: Akuoro				
Akuoro	Akuoro	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	89,864.83
Akuoro P/S	Akuoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,542.93
LCII: Kakere				
Kakere Rock P/S	Kakere	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	90,841.62
Kakere - Rock	Kakere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,614.05

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakere Gagama P/S	Kakere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,831.53
Kakere-Gagama P/S	Kakere	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	58,485.40
Kakere P/S	Kakere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,711.62
Kakere - Gagama P/S	Kakere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,796.18
Kakere P/S	Kakere	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	64,712.44
LCII: Kaloko				
Kaloko P/S	Kaloko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,356.24
Kaloko P/S	Kaloko	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	87,300.75
LCII: Kamon				
Kamon P/S	Kamon	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	92,184.71
Kamon	Kamon	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,711.84
LCII: Kasoka				
Kasoka P/S	Kasoka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,196.23
Kasoka P/S	Kasoka	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	85,102.97
LCII: Kocheke				
Kocheke P/S	Kocheke	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,605.38
Kocheke P/S	Kocheke	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	118,191.78
LCII: Kokolotum				
Kokolotum P/S	Kokolotum	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,209.24
kokolotum P/S	Kokolotum	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	44,077.72
LCII: Kokutu				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kokutu P/S	Kokutu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,000.65
Kokutu P/S	Kokutu	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	82,416.79
LCII: Suula				
Kachage P/S	Suula	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,404.81
Suula P/S	Suula	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,578.71
Suula P/S	Suula	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	117,825.49
Kachage P/S	Suula	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	46,763.90
<i>Lower Local Services</i>				
Sector: Health				36,694.65
<i>LG Function: Primary Healthcare</i>				<i>36,694.65</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				36,694.65
LCII: Kocheke				
Construction of 2 stance pit latrine in Kocheke HC II	Kocheke HC II	Conditional Grant to PHC - development	312104 Other	6,000.00
Payment for completion and retention for Kocheke staff house	Kocheke HC II-Bukedea	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	20,694.65
Monitoring of all planned projects	Bukedea-Malera SC	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	10,000.00
<i>Capital Purchases</i>				
LCIII: Bukedea TC		<i>LCIV: Bukedea</i>		1,699,234.85
Sector: Works and Transport				164,436.28
<i>LG Function: District, Urban and Community Access Roads</i>				<i>164,436.28</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				142,436.28
LCII: Emokori ward A				
Completion of the district Administration block-Finishes	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	142,436.28
Output: Rural roads construction and rehabilitation				22,000.00
LCII: Emokori ward A				
Monitoring and supervision of road rehabilitation works	Bukedea District headquarters	Roads Rehabilitation Grant	281504 Monitoring, Supervision & Appraisal of capital works	22,000.00

Vote: 578 Bukedea 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>				
Sector: Education				1,435,324.27
LG Function: Pre-Primary and Primary Education				476,649.32
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,179.08
LCII: Okunguro complex				
Payment of retention for completion of Okunguro primary school 4 class room, Kaloko p/S furniture and furniture for Okunguro P/S	Bukedea Town council	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,879.08
LCII: Okunguro Parents				
Okunguro parents Primary school 2 class rooms with an office (Pharse One)	Okunguro Parents-Bukedea TC-SFG	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,300.00
Output: PRDP-Provision of furniture to primary schools				1,680.00
LCII: Emokori ward A				
Monitoring of all planned projects under PRDP	Kidongole, Malera, Bukedea	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				434,790.24
LCII: Bukedea ward				
Bukedea P/S	Bukedea ward	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,231.79
Bukedea P/S	Bukedea ward	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	85,591.36
LCII: Emokori ward A				
Bukedea Township	Bukedea ward A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,867.30
Bukedea Township	Emokori ward A	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	80,585.31
LCII: Okunguro complex				
Bukedea Dem P/S	Okunguro complex	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,436.04
Okunguro P/S	Okunguro complex	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	52,624.65
Bukedea Dem P/S	Okunguro complex	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	60,927.38

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Okunguro P/S	Okunguro complex	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,098.00
LCII: Okunguru Parents				
Okunguro Parents P/S	Okunguru Parents	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,831.53
Okunguro Parents P/S	Okunguru Parents	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	73,747.77
LCII: Tamula				
Tamula Moslem P/S	Tamula	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	52,990.94
Tamula Muslim P/S	Tamula	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,858.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				958,674.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				958,674.95
LCII: Bukedea ward				
Bukedea Sec School	Bukedea ward	Conditional Grant to Secondary Education	263202 LG Unconditional grants	150,066.00
Bukedea Sec School	Bukedea Sec School	Conditional Grant to Secondary Salaries	263201 LG Conditional grants	312,440.15
LCII: Kide				
Bukedea Lifeline Sec School	Bukedea Lifeline-Kide cell	Conditional Grant to Secondary Education	263202 LG Unconditional grants	167,049.00
LCII: Okunguro complex				
St Theresa Okunguro Sec. School	Okunguro Complex	Conditional Grant to Secondary Education	263202 LG Unconditional grants	103,326.00
St Theresa Okunguro Sec. School	St Theresa Okunguro Sec. School	Conditional Grant to Secondary Salaries	263201 LG Conditional grants	225,793.80
<i>Lower Local Services</i>				
Sector: Health				97,474.30
LG Function: Primary Healthcare				97,474.30
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				26,948.00
LCII: Okoona United				
Renovation of Bukedea Health centre IV General ward	Okona United	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	26,948.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				19,193.00
LCII: Emokori ward				
St Jude Maternity Home	St Jude- Bukedea	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	9,596.50
LCII: Okunguro complex				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukedea Mission	Catholic Mission	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	9,596.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				51,333.30
LCII: Kide ward				
Bukedea Health Centre IV	Kide ward	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	51,333.30
<i>Lower Local Services</i>				
Sector: Water and Environment				2,000.00
LG Function: Natural Resources Management				2,000.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				2,000.00
LCII: Emokori ward A				
purchase of one mowing machine	District headquarters	LGMSD (Former LGDP)	231005 Machinery and equipment	2,000.00
<i>Capital Purchases</i>				
LCIII: Kachumbala		LCIV: Bukedea		2,892,041.50
Sector: Works and Transport				305,188.90
LG Function: District, Urban and Community Access Roads				305,188.90
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				248,088.90
LCII: Aligoi				
Emergency road works on roads affected by floods	Kachumbala and Bukedea sub-counties	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	248,088.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				57,100.00
LCII: Aligoi				
Routine Maintenance of Kachumbala-Kongunga Road	Aligoi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,200.00
Kachumbala-Aligoi-Aminit road	Kachumbala-Kolir	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,200.00
LCII: Kachumbala				
Komuge-Kakor road	Kachumbala	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,400.00
Routine Maintenance of Kachumbala-Kakiira-Apaade Road	Kachumbala	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,800.00
Routine Maintenance of Otimonga-Achibu-Nyakoi Road	Kachumbala	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,800.00
LCII: Kapaanga				
Routine Maintenance of Aputiput-Aloet-Kocheka-Kolotum Road	Kapang	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,400.00
Routine Maintenance of Kachumbala-Kapaang-Kokutu Road	Kapaang	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,400.00

Vote: 578 Bukedea 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: Kongunga				
Kachumbala-Kongunga-Aligoi-Kotia road	Kongunga-Kotia	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,600.00
LCII: Koutulai				
Routine Maintenance of Kachumbala-Otimonga-Koutulai-Apaade Road	Koutulai	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,300.00
<i>Lower Local Services</i>				
Sector: Education				2,511,425.60
LG Function: Pre-Primary and Primary Education				2,239,593.36
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				126,000.00
LCII: Kongoidi				
Construction of 6 class room block in Kongunga primary school war affected under presidential pledge	Kongunga Primary school, Presidential Pledge	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	126,000.00
Output: PRDP-Provision of furniture to primary schools				10,140.00
LCII: Kongoidi				
Provision of furniture to Kongunga primary school	Kongunga P/S- Kachumbala SC- Presidential pledge	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	10,140.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,103,453.36
LCII: Aligoi				
Aligoi P/S	Aligoi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,316.56
Aligoi P/S	Aligoi	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	75,956.98
LCII: Amus				
Amus P/S	Amus	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	123,808.33
Amus Sapir P/S	Amus	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	130,035.38
Amus P/S	Amus	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,014.31
Amus - Sapir P/S	Amus	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,467.69
LCII: Kabwalin				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akwarikwar P/S	Kabwalin	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,111.66
LCII: Kachaboi				
Kachaboi - Mukura P/S	Kachaboi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,267.13
Kachaboi Mukura P/S	Kachaboi	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	58,607.50
LCII: Kachumbala				
Kachumbala P/S	Kachumbala	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	138,948.60
Kachumbala P/S	Kachumbala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,116.65
LCII: Kachuru				
Fr. Phillan Amus P/S	Kachuru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,813.75
Kachuru P/S	Kachuru	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	69,596.40
Kachuru P/S	Kachuru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,067.21
Fr Philan Amus P/S	Kachuru	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	52,380.45
LCII: Kapaanga				
Aputiput P/S	Kapaanga	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	65,322.94
Kapaanga P/S	Kapaanga	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	53,113.04
Aputiput P/S	Kapaanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,756.07
Kapaang P/S	Kapaanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,867.09
LCII: Kawo				
Kawo kakira P/S	Kawo	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	54,944.53
Kawo New P/S	Kawo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,831.74
Kawo New P/S	Kawo	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	80,096.91

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kawo P/S	Kawo	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	64,224.05
Kawo P/S	Kawo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,676.06
Kawo - Kakira P/S	Kawo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,000.43
LCII: komuge				
Komuge P/S	komuge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,760.62
Komuge P/S	komuge	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	79,120.12
LCII: Kongatuny				
Ongatuny P/S	Kongatuny	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,485.04
Ongatuny P/S	Kongatuny	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	75,355.05
LCII: Kongoidi				
Kongunga P/s	Kongoidi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,107.76
Kongunga P/S	Kongoidi	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	138,826.51
LCII: Kongunga				
Kachumbala Township	Kongunga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,618.39
Komelekes P/S	Kongunga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,689.50
Kachumbala Township	Kongunga	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	77,166.54
Komelekes P/S	Kongunga	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	78,143.33
LCII: Kotia				
Kotia P/S	Kotia	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	103,906.21
Mukongoro - Kotia P/S	Kotia	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	14,485.47
Kotia P/S	Kotia	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,565.26

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mukongoro Kotia P/S	Kotia	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	130,279.58
LCII: Koutulai				
Koutulai P/S	Koutulai	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	49,205.88
Koutulai P/S	Koutulai	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,650.18
LCII: Kwarikwari				
Akwarikwar P/S	Kwarikwari	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	70,206.90
LCII: Nalugai				
Nalugai P/S	Nalugai	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	74,968.66
Nalugai P/S	Nalugai	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,458.37
LCII: Ongara				
Ongaara P/S	Ongara	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	46,886.00
Ongaara P/S	Ongara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,413.70
LCII: Otimonga				
Aege Otimonga P/S	Otimonga	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	52,043.57
Aege Otimonga P/S	Otimonga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,769.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				271,832.24
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				271,832.24
LCII: Kongoidi				
Kongunga High School	Kongunga-Kongoidi	Conditional Grant to Secondary Education	263202 LG Unconditional grants	58,293.00
St John's College	Kongoidi-Kachumbala	Conditional Grant to Secondary Education	263202 LG Unconditional grants	72,171.00
Kongunga High School	Kongunga High School	Conditional Grant to Secondary Salaries	263201 LG Conditional grants	141,368.24
<i>Lower Local Services</i>				
Sector: Health				61,157.00
LG Function: Primary Healthcare				61,157.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				19,193.00
LCII: Kongoidi				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kachumbala Catholic Mission LCII: Kongunga	Ongoidi	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	9,596.50
St Martha Kachumbala	Ongunga-Kachumbala	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	9,596.50
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kachumbala				41,964.00
Kachumbala H C III	Kachumbala	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	41,964.00
<i>Lower Local Services</i>				
Sector: Water and Environment				14,270.00
LG Function: Rural Water Supply and Sanitation				14,270.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs LCII: Kachumbala				14,270.00
Construction of ECOSAN toilet		Conditional Grant to PAF monitoring	281504 Monitoring, Supervision & Appraisal of capital works	700.00
Construction of an ECOSAN toilet at Kachumbala Sub-County		Conditional Grant to PAF monitoring	312104 Other	13,570.00
<i>Capital Purchases</i>				
LCIII: Kidongole		LCIV: Bukedea		1,640,828.70
Sector: Works and Transport				271,600.00
LG Function: District, Urban and Community Access Roads				271,600.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation LCII: Kachumbala				224,400.00
Rehabilitation of Kajamaka-Kosire-Katekwan Road	Kajamaka-Kosire-Katekwan Road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	224,400.00
<i>Capital Purchases</i>				
Output: District Roads Maintainence (URF) LCII: Kajamaka				47,200.00
Kidongole Kajamaka road	Kajamaka	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,800.00
<i>Capital Purchases</i>				
Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo Road	Kalupo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,200.00
<i>Capital Purchases</i>				
Apungurei-Kosire p/s-Airogo-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli Road	Kanyamutamu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF) LCII: Katekwan				47,200.00

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kater-Koena mkt-Chodong Road	Katekwa	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,900.00
Bukedea-Kawo-Katekwan	Bukedea-Kidongole	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,600.00
LCII: Kidongole				
Kidongole Kakor Road	Kidongole-Kakor	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,800.00

Lower Local Services

Sector: Education

1,327,264.90

LG Function: Pre-Primary and Primary Education

1,059,417.95

Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

12,750.11

LCII: Kajamaka

Payment of retention for completion of Kajamaka primary school 2 classroom blocks, Jalwiny kamuno two class room block, Abitibit 2 class room block, Kawo Kidongole 5 stance pit latrine, Koutulaidesks and 5 stance pit latrine and kasoka P/S 2 classroom block	Kidongole-Malera-PRDP	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,750.11
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS)

1,046,667.84

LCII: Chodong

Auruku Kanyanga P/S	Chodong	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,511.71
Chodong P/S	Chodong	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,134.00
Chodong P/S	Chodong	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	84,248.28
Auruku Kanyanga	Chodong	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	75,701.35
LCII: Kajamaka				
Kajamaka P/S	Kajamaka	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	117,947.59
Koboli P/S	Kajamaka	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	77,777.03

LCII: Kalupo

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kajamaka P/S	Kalupo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,587.60
Kotolut P/S	Kalupo	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	92,425.90
Kosire P/S	Kalupo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,320.47
Kosire P/S	Kalupo	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	59,340.09
LCII: Kanyamutamu				
Koboli P/S	Kanyamutamu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,662.83
Kanyamutamu New P/S	Kanyamutamu	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	103,173.61
Kanyamtamu New P/S	Kanyamutamu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,511.92
LCII: Katekwan				
Katekwan P/S	Katekwan	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,098.44
Kawo kidongole P/S	Kawo	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	109,644.86
Katekwan P/S	Katekwan	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	83,759.88
LCII: Kawo				
Kawo Kidongole P/S	Kawo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,983.09
LCII: Kidongole				
Kotolut P/S	Kidongole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,729.62
Kidongole P/S	Kidongole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,591.72
Kidongole P/S	Kidongole	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	76,800.24
LCII: Koena				
Koena P/S	Koena	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,631.83
Koena P/S	Koena	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	91,085.82

Vote: 578 Bukedea 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>				
LG Function: Secondary Education				267,846.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				267,846.95
LCII: Chodong				
Triangle High School	Chodong	Conditional Grant to Secondary Education	263202 LG Unconditional grants	61,758.00
LCII: Kidongole				
Kidongole Seed Sec School	Kidongole Seed Sec School	Conditional Grant to Secondary Salaries	263201 LG Conditional grants	144,465.95
Kidongole Seed Sec School	Kidongole -Kidongole	Conditional Grant to Secondary Education	263202 LG Unconditional grants	61,623.00
<i>Lower Local Services</i>				
Sector: Health				41,963.80
LG Function: Primary Healthcare				41,963.80
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,963.80
LCII: Kidongole				
Kidongole H C III	Kidongole	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	41,963.80
<i>Lower Local Services</i>				
LCIII: Kolir		LCIV: Bukedea		1,538,046.84
Sector: Works and Transport				51,340.17
LG Function: District, Urban and Community Access Roads				51,340.17
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				51,340.17
LCII: Kamatur				
Kamatur-Tajar road	Komongomeri-Kamatur	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,375.09
LCII: Komongomeri				
Komongomeri-Kamatur road	Komongomeri	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	19,765.08
LCII: Miroi				
Abileap-Kanyipa-Miroi Road	kolir	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,400.00
Miroi-Apopong-Okulla Road	Miroi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,800.00
<i>Lower Local Services</i>				
Sector: Education				1,436,112.38
LG Function: Pre-Primary and Primary Education				1,303,377.57
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				54,161.76
LCII: Kolir				

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 class room block with an office in Kagoloto primary school in Kolir sub county	Kagoloto primary school Kolir SC PRDP	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	54,161.76
Output: Provision of furniture to primary schools				12,100.00
LCII: Kamutur				
Provision of furniture to Kamutur P/S 5 chairs, 5 tables, 72 desks and 5 cup board	Kamutur P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	12,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,237,115.82
LCII: Abilaep				
Abilaep P/S	Abilaep	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,796.18
Abileap P/S	Abilaep	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	79,608.52
LCII: Aminit				
Aminit Busano P/S	Aminit	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,680.40
Aminit Busano P/S	Aminit	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	50,548.97
Tajar P/S	Aminit	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	32,234.12
Kalengo P/S	Aminit	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,045.10
LCII: Angangama				
Angangam P/S	Angangama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,129.66
Tajar P/S	Angangama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,346.92
Angangam P/S	Angangama	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	97,923.36
Kagoloto P/S	Angangama	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	31,501.53
LCII: Apopongo				
Apopong P/S	Apopongo	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	64,834.54

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Apopong P/S	Apopongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,720.51
Acomai P/S	Apopongo	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	19,047.44
Okula P/S	Apopongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,569.38
LCII: Kamutur				
Kamutur P/S	Kamutur	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	67,642.82
Kamutur P/S	Kamutur	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,924.98
LCII: kanyipa				
Kanyipa P/S	kanyipa	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	64,712.44
Kanyipa P/S	kanyipa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,711.62
LCII: Kocus				
Kagoloto P/S	Kocus	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,293.58
Christ the king Akakaat	Kocus	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	57,142.31
Christ the King Akakaat P/S	Kocus	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,160.45
Kalengo P/S	Kocus	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	83,027.29
LCII: Kodiata				
Miroi P/S	Kodiata	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,827.19
LCII: Kolir				
Kolir P/S	Kolir	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,409.58
Kolir P/S	Kolir	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	88,033.34
LCII: Komongomeri				
Akou Etome P/S	Komongomeri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,409.37

Vote: 578 Bukedea District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Komongomeri P/S	Komongomeri	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	66,910.22
Komongomeri P/S	Komongomeri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,871.64
LCII: Miroi				
Miroi Rock P/S	Miroi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,022.77
Miroi Rock P/S	Miroi	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	68,985.91
Miroi P/S	Miroi	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	66,299.73
LCII: Okum				
Okum-Okamole P/S	Okum	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	84,858.77
Okula P/S	Okum	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	62,758.86
Okum - Okamole P/S	Okum	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,178.45
Acomai P/S	Okum	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,386.82
Akou Etom P/S	Okum	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	60,561.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				132,734.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				132,734.81
LCII: Kolir				
Kolir Comprehensive Sec School	Kolir-Kolir	Conditional Grant to Secondary Education	263202 LG Unconditional grants	37,269.00
Kolir Comprehensive Sec School	Kolir Comprehensive Sec School	Conditional Grant to Secondary Salaries	263201 LG Conditional grants	95,465.81
<i>Lower Local Services</i>				
Sector: Health				50,594.30
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				50,594.30
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,594.30
LCII: Apopongo				
Apopongo HC II	Apopongo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	33,333.30
LCII: Kamutur				
Tajar HC II	Tajara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	8,630.50

Vote: 578 Bukedea 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: Kolir				
Kolir HC III	Kolir HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	8,630.50
<i>Lower Local Services</i>				
LCIII: Malera		<i>LCIV: Bukedea</i>		2,286,886.19
Sector: Works and Transport				48,700.00
<i>LG Function: District, Urban and Community Access Roads</i>				48,700.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				48,700.00
LCII: Kachede				
Kotiokot-Kachede road	Malera	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,800.00
Routine Maintenance of Malera mkt- Kanyanga-Kachede- Kalou-Kasoka Road	Kachede	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	14,600.00
LCII: kakori				
Routine Maintenance of Kanyanga-Kachinga- Kakori-Kotiokot- Kodike-Kamutur Road	Kanyanga	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,800.00
LCII: Kangole				
Routine Maintenance of Kabarwa-Kakutot- Kangole Road	Kangole	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,200.00
LCII: Kobaale				
Routine Maintenance of Kabarwa-Kobale- Kaleu Road	Kabarwa	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,200.00
LCII: Koreng				
Atutur-Malera-Koreng road	Malera	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
LCII: Malera				
Malera-Ongino road	Malera	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,800.00
<i>Lower Local Services</i>				
Sector: Education				2,112,258.59
<i>LG Function: Pre-Primary and Primary Education</i>				2,025,969.59
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,000.55
LCII: Kabarwa				
Tokor Primary school 2 class rooms with an office	Tokor Primary school- Malera SC-SFG	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	54,000.55
Output: PRDP-Latrine construction and rehabilitation				13,380.00
LCII: Kobaale				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Emptying of pit latrines (Draining of the waste) in the selected 13 primary	Bukedea-Malera-Kolir-Kachumbala-Kidongole SCs-PRDP	Conditional Grant to SFG	312104 Other	13,380.00
Output: PRDP-Provision of furniture to primary schools				33,720.00
LCII: Kotiokot				
Provision of furniture to Jalwiny Kamuno P/S- 3 chairs, 3 tables, 3 cup boards, 72 desks	Jalwiny Kamuno-Malera SC Bukedea-PRDP	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	10,140.00
LCII: Okouba				
Provision of furniture to Abitibit P/S- 3 chairs, 3 tables, 3 cup boards, 72 desks	Abitibit Okouba-Malera-PRDP	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	23,580.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,924,869.05
LCII: Kabarwa				
Jalwiny Kamuno P/S	Kabarwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,013.66
Kabarwa P/S	Kabarwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,036.42
Tokor P/S	Kabarwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,222.46
Tokor P/S	Kabarwa	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	30,234.12
Kabarwa P/S	Kabarwa	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	110,377.45
LCII: Kachede				
Kachede P/S	Kachede	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,800.95
Kalou P/S	Kachede	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	72,404.68
Kachede P/S	Kachede	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	120,877.96
Kalou P/S	Kachede	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,271.68
LCII: Kachonga				
Kokwech P/S	Kachonga	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	84,004.08

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kachonga P/S	Kachonga	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	55,677.12
Kokwech P/S	Kachonga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,116.22
Kachonga P/S	Kachonga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,053.77
LCII: Kacoc				
Kasechi P/S	Kacoc	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	75,945.55
Kacoc P/S	Kacoc	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,800.74
Kasechi P/S	Kacoc	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,529.49
Kacoc New P/S	Kacoc	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,338.03
Kacoc P/S	Kacoc	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	93,405.70
Kacoc New P/S	Kacoc	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	32,112.02
LCII: kakori				
Kakori P/S	kakori	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	76,311.84
LCII: Kakutot				
Akutot P/S	Kakutot	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	62,758.86
LCII: Kaleu				
Kaleu P/S	Kaleu	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	62,148.37
Kaleu P/S	Kaleu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,524.93
LCII: Kangole				
Kaparis P/S	Kangole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,400.26
Kangole P/S	Kangole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,845.18
Kangole P/S	Kangole	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	94,016.19

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kobaale				
Kaparis P/S	Kobaale	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	32,966.72
Kamailuk P/S	Kobaale	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	87,667.05
Kobaale P/S	Kobaale	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	74,846.66
Akutot P/S	Kobaale	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,569.38
Jalwiny-Kamuno P/S	Kobaale	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	41,391.54
Kobaale P/S	Kobaale	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,449.48
LCII: kodike				
St. Aloysius Kodike P/S	kodike	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,662.83
St Aloysius Kodike P/S	kodike	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	77,777.03
LCII: Koreng				
Kadacar P/S	Koreng	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	77,777.03
Koreng P/S	Koreng	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	72,282.58
Kadacar P/S	Koreng	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,662.83
Koreng P/S	Koreng	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,262.79
Kamailuk P/S	Koreng	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,382.91
LCII: Kotiokot				
Kotiokot P/S	Kotiokot	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,973.98
Kotiokot P/S	Kotiokot	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	82,050.49
LCII: Malera				
Malera P/S	Malera	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,582.83

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyanga P/S	Malera	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,542.71
Kakori P/S	Malera	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,556.16
Kanyanga P/S	Malera	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	62,392.56
Malera P/S	Malera	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	76,678.14
LCII: Okouba				
Malera - Okouba P/S	Okouba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,627.28
Malera-Okouba P/S	Okouba	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	77,288.64
Abitibit P/S	Okouba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,386.82
Abitibit P/S	Okouba	Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	47,862.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				86,289.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,289.00
LCII: Kabarwa				
Malera High School	Malera-Kabarwa	Conditional Grant to Secondary Education	263202 LG Unconditional grants	2,679.00
LCII: Malera				
Malera Sec School	Malera -Malera	Conditional Grant to Secondary Education	263202 LG Unconditional grants	83,610.00
<i>Lower Local Services</i>				
Sector: Health				125,927.60
LG Function: Primary Healthcare				125,927.60
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				42,000.00
LCII: Kangole				
Payment for completion and retention for Kangole staff house	Kangole HCII-Malera	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	36,000.00
Construction of 2 stance pit latrine in Kangole HC II	Kangole HC II	Conditional Grant to PHC - development	312104 Other	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				83,927.60
LCII: Kabarwa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabarwa HC III	Kabarwa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	41,963.80
LCII: Malera				
Malera HC III	Malera	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	41,963.80
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Bukedea</i>		295,140.00
Sector: Water and Environment				295,140.00
LG Function: Rural Water Supply and Sanitation				295,140.00
<i>Capital Purchases</i>				
Output: Spring protection				36,000.00
LCII: Not Specified				
Protection of springs	Bukedea, Kachumbal and Kidongole	Conditional Grant to PAF monitoring	312104 Other	33,000.00
Spring protection	District wide	Conditional Grant to PAF monitoring	281504 Monitoring, Supervision & Appraisal of capital works	3,000.00
Output: Shallow well construction				18,000.00
LCII: Not Specified				
Hand Dug Wells Construction	District wide	Conditional Grant to PAF monitoring	281504 Monitoring, Supervision & Appraisal of capital works	1,500.00
Construction of Hand dug wells	District wide	Conditional Grant to PAF monitoring	312104 Other	16,500.00
Output: Borehole drilling and rehabilitation				146,900.00
LCII: Not Specified				
Drilling of 3 boreholes and rehabilitation of 7 boreholes	Kachumbala, Kidongole and Malera	Conditional Grant to PAF monitoring	312104 Other	146,900.00
Output: PRDP-Borehole drilling and rehabilitation				94,240.00
LCII: Not Specified				
Borehole drilling	Bukedea and Kolir	Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	5,040.00
Construction of boreholes	Bukedea and Kolir	Other Transfers from Central Government	312104 Other	89,200.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		60,000.00
Sector: Water and Environment				60,000.00
LG Function: Rural Water Supply and Sanitation				60,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				60,000.00
LCII: Not Specified				
Procurement of a vehicle		Conditional Grant to PAF monitoring	231004 Transport equipment	60,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		53,730.40

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				53,730.40
LG Function: Rural Water Supply and Sanitation				53,730.40
<i>Capital Purchases</i>				
Output: Other Capital				48,550.40
LCII: Not Specified				
Payment of retention, Water quality analysis and construction of 2 underground tanks.	District wide activities	Conditional Grant to PAF monitoring	312104 Other	48,550.40
Output: Borehole drilling and rehabilitation				5,180.00
LCII: Not Specified				
Borehole construction and rehabilitation	District wide	Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	5,180.00
<i>Capital Purchases</i>				