

Vote: 578 Bukedea District

Structure of Budget Framework Paper

Foreword

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Foreword

Bukedea District is Eight years old . This is 8th Local Government Budget Frame Work Paper (LGBFP), produced according to Local Government budgeting Tool (LG-OBT) , provided by the Ministry of Finance Planning and Economic Development and Ministry of Local Government, during the regional workshops held at Sun Set Hotel, the district also dependend on the Budget call circular that was provided in the process, it has done wide consultaion with all stakeholders at various levels that led to generation of priorities.

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

Owing to the importance of LGBFP, Bukedea Executive is committed to this policy document and it will ensure that all development activities and budgets will depend on the LGBFP for the period 2015/16

It is in this regard that, I would like to thank Ministry of local Government, Ministry of Finance, Planning and Economic Development, Local Government Finance Commission, and all those Ministries that guide the process of formulation of this particular LGBFP FY 2015/2016.

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

All this I say for God and My Country

Olila Patrick
Ag. Chief Administrative Officer, Bukedea

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Executive Summary

Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|--|-------------------|---------------------------|-------------------|
| | Approved Budget | Receipts by End September | Proposed Budget |
| 1. Locally Raised Revenues | 874,418 | 131,960 | 622,186 |
| 2a. Discretionary Government Transfers | 1,351,055 | 337,763 | 1,351,055 |
| 2b. Conditional Government Transfers | 13,715,742 | 3,394,665 | 13,840,615 |
| 2c. Other Government Transfers | 2,834,017 | 825,273 | 1,110,508 |
| 3. Local Development Grant | 440,040 | 110,010 | 440,040 |
| 4. Donor Funding | 485,662 | 94,099 | 507,476 |
| Total Revenues | 19,700,934 | 4,893,770 | 17,871,879 |

Revenue Performance in the first quarter of 2014/15

Local revenue performance against the planned by end of September 2014 was 131,960,000/= actual receipt i.e 15% 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 September 2014 was; discretionary 337,763,000/= -25%, Conditional Government transfers 3,394,665,000/= -25%, other Government transfers 825,273,000/= -29% and Local Development Grant 110,010,000/= -25% i.e out of Ug Shs 18,340,854,000/= planned, 4,667,711,000/= was realised at the end of September actual receipt performing at 25% budget inclusive of Unspent balances. Generally central government budget is performing very well as planned compared to other sources of revenue this is because the Government honoured its obligation. The donor budget performance by the end of September 2014/15 was 94,099,000/= out of the planned budget of Ug Shs 485,662,000/= performing at 19% This has been from UNICEF for conducting Birth and Death registration of children bellow 5 yrs. This low performance is because of failure by the Donors to honour their financial obligations. Besides, Q1 funds were received from only UNICEF and NTD.

Planned Revenues for 2015/16

Bukedea District anticipates to collect Ushs 17,871,879,000/= to implement various activities of FY 2015-2016, the main being Central Government Transfers of 93.6% that's Discretionary-1,351,055,000/=, Conditional grants-13,840,615,000/=, Other Government transfers-1,110,508,000/= and Development grant-440,040,000 hence total central transfers is 16,742,218,000 /= Local revenue 3.5 %- 622,186,000/= and Development Partners 2.8 % - 507,476,000/= The decrease of over one billion shillings from last FY 2014-2015 is because NUSAF activities have not been budgeted hence no communication regarding NUSAF 3

Expenditure Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|----------------------------|-----------------|--------------------------------|-----------------|
| | Approved Budget | Actual Expenditure by end Sept | Proposed Budget |
| 1a Administration | 2,085,329 | 388,907 | 849,908 |
| 2 Finance | 290,779 | 63,828 | 260,787 |
| 3 Statutory Bodies | 479,120 | 118,355 | 496,004 |
| 4 Production and Marketing | 720,316 | 64,632 | 679,123 |
| 5 Health | 1,729,133 | 322,409 | 1,857,088 |
| 6 Education | 10,719,518 | 2,690,238 | 10,718,242 |
| 7a Roads and Engineering | 1,786,010 | 176,608 | 1,757,255 |
| 7b Water | 619,555 | 32,143 | 595,736 |
| 8 Natural Resources | 118,688 | 5,444 | 98,852 |
| 9 Community Based Services | 468,881 | 12,537 | 390,240 |
| 10 Planning | 614,399 | 483,102 | 111,127 |
| 11 Internal Audit | 69,206 | 15,584 | 57,515 |

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| UShs 000's | 2014/15 | | 2015/16 |
|--------------------|-------------------|--------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end Sept | Proposed Budget |
| Grand Total | 19,700,934 | 4,373,786 | 17,871,879 |
| Wage Rec't: | 10,553,093 | 2,613,650 | 10,553,093 |
| Non Wage Rec't: | 5,001,692 | 1,320,826 | 4,247,638 |
| Domestic Dev't | 3,660,487 | 383,499 | 2,563,672 |
| Donor Dev't | 485,662 | 55,811 | 507,476 |

Expenditure Performance in the first quarter of 2014/15

The expenditure performance for most of the departments at the district in regard to both recurrent and development budget performed below 25% except education performed at 25% ie Education 25% -Budget was 10,719,518,000/= and expenditure 2,690,238,000/= because teachers who had not accessed the pay roll accessed, Council and boards 25% Budget was 479,120,000/= and expenditure 118,355,000/=, Planning Unit budget was 614,339,000/= and expenditure 483,102,000/= because all funds for conducting National Population and Housing Census was all realised in qtr one accelerating the expenditure to 79% and the rest of the departments bellow 25% as shown, Administration performed at 19% ie budget of 2,085,329,000/= and expenditure 388,907,000/=, Finance performed at 22% the budget was 290,779,000/= and expenditure was 63,828,000/= Roads performed at 10% the budget was 1,786,010,000/= and expenditure was 176,608,000/=, Production and marketing at 9% the budget was 720,316,000/= and expenditure was 64,632,000/=, Health performed at 19% the budget was 1,729,133,000/= and expenditure was 322,409,000/= Water performed at 5% budget was 619,555,000/= and expenditure of 32,143,000/=, Natural Resources performed at 5% the budget was 111,868,800/= and expenditure 5,444,000/=, Community Based services performed at 3% the budget was 468,881,000/= and expenditure 12,537,000/= and Internal Audit performed at 23% the budget was 69,206,000/= and expenditure 15,584,000/= .Therefore, the expenditure performed at 23% as compared to the budget and releases performing at 25%. However, its important to note that most of the expenditure is from the central transfers. Local Revenue and Donors performed poorly because they were not realised as planned. Conclusively, departments of Education, Statutory bodies and Planning Unit performed greatly as compared to others because expenditure was up to 25% and over.

Planned Expenditures for 2015/16

The expected expenditure for each department will be as follows; Administration-is 849,908,000/= 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 which has no budget because there is no certainty of NUSAF 3 funding . Finance- 260,787,000/= from 290,779,000/= for F/Y 2014/15 representing a percentage budget decrease by 12% from the last FY budget 2014/15 and percentage share of 1.5% from the total budget. The decrease is because of the reduction of the local revenue allocation to the department due to its low realisation. Council and Statutory bodies- 496,004,000/= it has increased by 3.4% from 479,120,000/= for F/Y 2014/15 as a result of more local revenue given to the department both at the district and Lower Local Government to ease councils operations . Production - 679,123,000/=from 720,316,000/= representing a 6.1% decrease of LLG budget . Education- 10,718,244 ,000/= from 10,719,518 ,000/= representing a 0.01% decrease because of reduction on the allocation of local revenue, Health budget is 1,857,088,000/= from 1,729,133,000/= representing 6.9% increase because of donor funding. The increase is as a result of emerging development partners Baylor which has increased on its funding. Roads and Engineering- 1,786,010,000/= from 1,742,255,000/= representing an increase by 2.5% because of Uganda Road fund. Water- 595,736,000/= from 615,442,000/= which is a decrease by 4%. Natural Resource- 98,852 ,000/= from 118,688 ,000/= which means a decrease by 20%, because of local revenue, Community Based services- 390,240,000/= from 468,881,000/= representing a decrease by 20% because there is no budget for NUSAF activities in the sub counties. Planning Unit- 111,127,000/= from 614,399,000/= meaning a decrease by 453% because of the Grants for Population and housing census and Internal Audit- 57,515,000/= from 69,206,000/= for F/Y 2014/15 representing a decrease of 20% This reduction is as a result of low allocation of local revenue to the department. The district has not taken care off NUSAF activities because there is no communication about NUSAF 3. Generally the overall budget has decreased from 19,700,934,000/= to 17,871,870,000/= because of NUSAF grants. However, basing on the plans above, its observed that Education takes more revenues because of huge number of teachers , followed by Health because of donor funding activities, and Engineering because of emergency road works/road fund and the least funded is Internal Audit department because they don't have direct funding meant for the department. The department relies more on local

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revenue for its operation.

Medium Term Expenditure Plans

The key priorities for the District for this FY will include;- opening up of community access roads, 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 primary school and Auruku Kanyanga primary school, payment for retention for completion of Koutulai primary school, Kajamaka primary school and Jalwiny kamuno primary school, payment for completion of Kasoka primary school 2 classroom with an office rolled over project. Construction of 5 stance pit latrine at Kachage primary school in Suula Bukedea and Tokor primary school in Kabarwa, Construction of 5 stance pit latrine at Kaparis primary school, Provision of furniture to Kamutur ,Kakere Gagama ,Kachage, Tokor, Achomai , Abitibit, Kokolotum ,Auruku Kanyanga primary schools, Renovation of Bukedea Health Centre IV, Payment of retention for Kodike and Kangole staff house, procurement of equipment for the health centre IV, Furnishing and equipping HCIIIs of Koboli, Kocheke, Akuoro, Busano, Apopong, Nalugai and Angole Completion of administration building/Procurement of the mowing machine for compound maintenance, Drilling of 12 bore holes, Overseeing government program implementation and mentoring local governments, capacity building and human resource management, Retooling all departments as need arises and Staff training.

Local revenue collection and management; operationalisation of maintenance of district assets. Perform recruitment, procurement, land management, accountability as well as council obligations as functions of the district. Support investments in agriculture and marketing by providing advisory services, demos, management of livestock, fisheries resources, and marketing knowledge and to ensure food security and production of surplus for market to fight poverty. Production lab finished with tiles, curtains and related equipments, Solar system installed in the production lab to ensure sustainable power supply to the lab, Biogas demonstrated as a source of organic manure for farms, cage fish farming scaled.

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

Challenges in Implementation

Low local revenues hinders the district to fully meet operational costs and co-funding mostly for administration in terms 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 implementation in terms of Ownership of the process of planning - Most communities 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 County 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 sources are not declared and no collections realised from them, Low Donor funding and failure to meet obligations.

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

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

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

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

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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

| <i>UShs 000's</i> | 2014/15 | | 2015/16 |
|---|-------------------|---------------------------|-------------------|
| | Approved Budget | Receipts by End September | Proposed Budget |
| 1. Locally Raised Revenues | 874,418 | 131,960 | 622,186 |
| Miscellaneous | 21,154 | 4,087 | 50,000 |
| 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 | 0 | 3,000 |
| Animal & Crop Husbandry related levies | 125,000 | 0 | 50,000 |
| Other licences | 65,000 | 2,243 | 40,000 |
| Other Fees and Charges | | 46,807 | 20,000 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 3,000 | 820 | 8,000 |
| Occupational Permits | 20,000 | 0 | 5,000 |
| Land Fees | 30,000 | 0 | 30,000 |
| Market/Gate Charges | 279,375 | 14,505 | 232,186 |
| Local Service Tax | 24,437 | 18,744 | 24,300 |
| Liquor licences | 18,572 | 0 | 5,000 |
| Ground rent | | 0 | 10,000 |
| Inspection Fees | 14,182 | 0 | 5,000 |
| Business licences | 25,000 | 21,708 | 4,500 |
| Educational/Instruction related levies | 633 | 0 | 200 |
| Court Filing Fees | 15,000 | 0 | 5,000 |
| Other Court Fees | 7,016 | 0 | 5,000 |
| Registration of Businesses | 10,000 | 470 | 5,000 |
| Rent & Rates from private entities | 19,673 | 1,500 | 10,000 |
| Advertisements/Billboards | 20,000 | 0 | 5,000 |
| Sale of (Produced) Government Properties/assets | 65,000 | 10,810 | 50,000 |
| Sale of non-produced government Properties/assets | 20,000 | 100 | 10,000 |
| Group registration | | 30 | 5,000 |
| Unspent balances – Locally Raised Revenues | 2,735 | 2,735 | |
| Agency Fees | 70,000 | 7,402 | 30,000 |
| 2a. Discretionary Government Transfers | 1,351,055 | 337,763 | 1,351,055 |
| Urban Unconditional Grant - Non Wage | 103,842 | 25,960 | 103,842 |
| District Unconditional Grant - Non Wage | 319,305 | 79,826 | 319,305 |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 31,298 | 125,194 |
| Transfer of District Unconditional Grant - Wage | 802,715 | 200,679 | 802,715 |
| 2b. Conditional Government Transfers | 13,715,742 | 3,394,665 | 13,840,615 |
| Conditional Grant to Secondary Education | 940,054 | 235,162 | 940,054 |
| Conditional Grant to PHC - development | 207,504 | 51,876 | 207,504 |
| Conditional Grant to Tertiary Salaries | 195,752 | 48,938 | 195,752 |
| Conditional transfer for Rural Water | 467,665 | 116,916 | 467,665 |
| Conditional Transfers for Primary Teachers Colleges | 162,257 | 40,027 | 162,257 |
| Conditional Grant to SFG | 372,278 | 93,070 | 372,278 |
| Conditional Grant to Secondary Salaries | 930,440 | 232,610 | 930,440 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 51,729 | 12,932 | 51,729 |
| Conditional Grant to Women Youth and Disability Grant | 7,642 | 1,911 | 7,642 |
| Conditional Grant to Primary Salaries | 7,367,817 | 1,841,954 | 7,367,817 |
| Conditional Grant to Primary Education | 536,440 | 132,775 | 536,440 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 40,080 | 3,000 | 40,080 |

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A. Revenue Performance and Plans

| | | | |
|---|-------------------|------------------|-------------------|
| Conditional Grant to PHC- Non wage | 107,209 | 26,859 | 107,209 |
| Conditional Grant to PAF monitoring | 47,918 | 11,979 | 47,918 |
| Conditional Grant to NGO Hospitals | 38,086 | 9,521 | 38,086 |
| Conditional Grant to Functional Adult Lit | 8,378 | 2,095 | 8,378 |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 6,131 | 24,523 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 38,210 | 9,553 | 38,210 |
| Conditional Grant to Community Devt Assistants Non Wage | 2,122 | 531 | 2,122 |
| Conditional Grant to Agric. Ext Salaries | 13,771 | 3,443 | 13,771 |
| Conditional Grant for NAADS | 186,942 | 0 | 186,942 |
| Conditional Grant to PHC Salaries | 908,425 | 227,106 | 908,425 |
| Conditional transfers to Production and Marketing | 134,524 | 33,631 | 134,524 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 111,946 | 27,986 | 111,946 |
| Conditional transfers to Special Grant for PWDs | 15,956 | 3,989 | 15,956 |
| Roads Rehabilitation Grant | 638,776 | 159,694 | 638,776 |
| Sanitation and Hygiene | 0 | 0 | 124,873 |
| NAADS (Districts) - Wage | 98,345 | 45,738 | 98,345 |
| Conditional transfers to DSC Operational Costs | 28,260 | 7,065 | 28,260 |
| Conditional transfers to School Inspection Grant | 32,693 | 8,173 | 32,693 |
| 2c. Other Government Transfers | 2,834,017 | 825,273 | 1,110,508 |
| Unspent balances – UnConditional Grants | 2,660 | 2,660 | |
| Community Agricultural Infrastructure Improvement Programme(CAIIIP 2) | 20,000 | 0 | 20,000 |
| Restocking | | 18,138 | |
| Second Northern Uganda Social Action Fund(NUSAF 2) | 1,200,000 | 140,732 | |
| Unspent balances – Conditional Grants | 38,984 | 38,984 | |
| Unspent balances – Other Government Transfers | 18,715 | 18,715 | |
| Urban roads(URF) | 194,329 | 48,582 | 178,329 |
| Community Access roads(URF) | 43,363 | 0 | 43,363 |
| Youth Livelihood project | 232,062 | 4,895 | 232,062 |
| UBOS-Census | 463,150 | 463,150 | |
| Emergency Road Rehabilitation (URF) | 248,089 | 0 | 248,089 |
| VODP | 15,000 | 0 | 15,000 |
| District Roads(URF) | 357,665 | 89,416 | 373,665 |
| 3. Local Development Grant | 440,040 | 110,010 | 440,040 |
| LGMSD (Former LGDP) | 440,040 | 110,010 | 440,040 |
| 4. Donor Funding | 485,662 | 94,099 | 507,476 |
| Balyor (HIV/AIDS) | 136,378 | 0 | 300,000 |
| AHIP | 10,000 | 0 | |
| Global fund(HIV/AIDS, Malaria & TB) | 36,343 | 0 | 36,343 |
| NTD | 47,833 | 6,853 | 47,833 |
| PACE | 5,000 | 0 | 5,000 |
| UNICEF (education -capacity building) | 100,000 | 48,936 | 100,000 |
| Unspent balances - donor | 7,108 | 7,108 | |
| WHO-Geniva Sanitation fund | 124,700 | 31,202 | |
| GAVI | 18,300 | 0 | 18,300 |
| Total Revenues | 19,700,934 | 4,893,770 | 17,871,879 |

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Local revenue performance against the planned by end of September 2014 was 131,960,000/= actual receipt i.e 15% 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.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

The Central Government transfer performance as at the end of September 2014 was; discretionary 337,763,000/= -25%, Conditional Government transfers 3,394,665,000/= -25%, other Government transfers 825,273,000/= -29% and Local Development Grant 110,010,000/= -25% i.e out of Ug Shs 18,340,854,000/= planned, 4,667,711,000/= was realised at the end of September actual receipt performing at 25% budget inclusive of Unspent balances. Generally central government budget is performing very well as planned compared to other sources of revenue this is because the Government honoured its obligation.

(iii) Donor Funding

The donor budget performance by the end of September 2014/15 was 94,099,000/= out of the planned budget of Ug Shs 485,662,000/= performing at 19% This has been from UNICEF for conducting Birth and Death registration of children bellow 5 yrs. This low performance is because of failure by the Donors to honour their financial obligations. Besides, Q1 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 622,186,000/= representing 29% decrease from the budget for FY 2014/15 of 874,418,000/=. This is because of the quarantine which lasted for long causing ban on animal market which is the major source of revenue generation and low staffing level at the sub county to enforce on collection hence affecting revenue performance although the district has set up strategies to enable her meet her target this financial year in as far as revenue mobilisation and enhancement is concerned. Still, there will be continuous massive revenue mobilisation and increased Local service tax collection as a result of salary enhancement and identification of new tax base. The Local Revenue estimate is 3.5% of the overall District budget estimate for FY 2015/16 i.e. Ugshs 17,871,879,000/=. The major sources of Local revenue shall be Local Service tax, market fees, tender fee among others.

(ii) Central Government Transfers

The Central Government transfer will be the major source of revenue for the District. The Central Government transfer budget estimate is Ugshs 16,742,218,000/=. This has decreased by 8.7% from FY 2014/15 budget by (ugshs18,340,854,000) The difference in the budget reduction is because of NUSAF funding. The central government transfer estimate is 93.6% of the overall budget forecast for the the District for FY 2015/16 i.e Ugshs. 17,871,879,000/=. This means the District will rely more on the Central Government transfers for its operation and project implementation.

(iii) Donor Funding

Donor revenue forecast is estimated to be Ugshs 507,476,000/= representing an increase by 9% from FY 2014/15 budget of Ugshs 485,662,000 because of increased funding by Baylor. This budget represents 2.8% share of the District total annual budget forecast for the FY 2015/16 of 17,871,879,000/=. Among the donors include UNICEF for Registering birth and death of children bellow five years, NTD, Baylor, Global fund and UNICEF, GAVI to enhance activities like capacity building, HIV Aids prevention among others.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|------------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 900,184 | 233,312 | 802,663 |
| Conditional Grant to PAF monitoring | | 3,110 | |
| District Unconditional Grant - Non Wage | 33,700 | 19,898 | 50,271 |
| Locally Raised Revenues | 59,648 | 28,747 | 20,000 |
| Multi-Sectoral Transfers to LLGs | 443,215 | 92,521 | 369,643 |
| Transfer of District Unconditional Grant - Wage | 362,748 | 88,164 | 362,748 |
| Unspent balances – UnConditional Grants | 873 | 873 | |
| <i>Development Revenues</i> | 1,185,145 | 171,180 | 47,245 |
| LGMSD (Former LGDP) | 29,766 | 7,440 | 29,766 |
| Multi-Sectoral Transfers to LLGs | 15,595 | 4,228 | 17,479 |
| Other Transfers from Central Government | 1,121,004 | 140,732 | |
| Unspent balances – Conditional Grants | 64 | 64 | |
| Unspent balances – Other Government Transfers | 18,716 | 18,716 | |
| Total Revenues | 2,085,329 | 404,492 | 849,908 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 900,184 | 233,312 | 802,663 |
| Wage | 487,942 | 119,462 | 487,942 |
| Non Wage | 412,242 | 113,850 | 314,721 |
| <i>Development Expenditure</i> | 1,185,145 | 155,595 | 47,245 |
| Domestic Development | 1,185,145 | 155,595 | 47,245 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,085,329 | 388,907 | 849,908 |

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

In Q1, the Administration sector received a total of 404,492,000/= out of the planned 521,332,000/= for the quarter budget performing at 78% this is because funds for NUSAF 2 sub projects was not realised all as planned and spent 388,907,000/= expenditure performing at 75%. 400% both on recurrent and development side meant carried forward balances from quarter four for Nusaf Operation and bank charges. The 236% and 193% meant more unconditional funds and Local revenue were allocated to the department to cater maintenance and repair of CAOs vehicles, procurement of consultancy services mostly on the survey of Kidongole sub county land with conflict, management of the district payroll costs ie frequent movements to kampala MoPS, MoLG, MoFPED and Auditor Generals office as well as catering for CAOs operations

Department Revenue and Expenditure Allocations Plans for 2015/16

The Administration Sector budget estimates for FY 2015/16 is 849,908,000/= 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 where 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 4.8% of the district budget. The recurrent and development budget will be spent on coordination of development programs, co funding LGMSD, Legal & court related issues by facilitating solicitor general, Office operations, Salaries-for LLGs staff, Information and Public Relations and Records management, mentoring LLGs on development planning, data management, minute writing among others - and development budget for implementing capacity building activities.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---------------------|-----------------|-----------------|-----------------|
| | Approved Budget | Expenditure and | Proposed Budget |

Vote: 578 Bukedea District

Workplan 1a: Administration

| | and Planned outputs | Performance by End September | and Planned outputs |
|---|---------------------|------------------------------|---------------------|
| Function: 1381 District and Urban Administration | | | |
| No. (and type) of capacity building sessions undertaken | 270 | | 15 |
| Availability and implementation of LG capacity building policy and plan | Yes | | Yes |
| %age of LG establish posts filled | 54 | | 54 |
| No. of monitoring visits conducted | 4 | | |
| Function Cost (US\$ '000) | 2,085,329 | 388,907 | 849,428 |
| Cost of Workplan (US\$ '000): | 2,085,329 | 388,907 | 849,428 |

Plans for 2015/16

Capacity building is the main planned out puts for administration sector, the rest will be coordination of district activities, submission of 4 Quarterly progress reports. Appriaisal of staff. Handling disiplinary cases. Implementing lawful council resolutions. Passing of the budget. Review of the DDP, Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Supervision of LLG .

Medium Term Plans and Links to the Development Plan

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

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

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

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

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

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

2. Indaequate local revenue

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

3. Coordination is poorly funded

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea SC

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

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

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

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

Cost Centre : TC Administration

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|------------------|--------------|----------------------|---------------------|
| CR/D/10318 | Takan Alex | Driver | U8L | 209,859 | 2,518,308 |
| CR/D/10121 | Okullu Yorobwam | Askari | U8L | 205,978 | 2,471,736 |
| CR/D/10119 | Okalany George Kenneth | Office Attendant | U8L | 289,361 | 3,472,332 |
| CR/D/10317 | Oode Stephen | Driver | U8L | 209,859 | 2,518,308 |
| CR/D/10123 | Okwi Richard | Town Agent | U7U | 283,913 | 3,406,956 |
| CR/D/10313 | Abeja Dorothy | Stores | U7U | 316,393 | 3,796,716 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10072 | Daniel Aloikin | Town Agent | U7U | 434,273 | 5,211,276 |
| CR/D/10054 | Erimu John | Engineering Assistant | U7U | 354,493 | 4,253,916 |
| CR/D/10120 | Okudi Nathan | Law Enforcement Officer | U7U | 416,617 | 4,999,404 |
| CR/D/10122 | Okwalinga Isaac | Town Agent | U7U | 283,913 | 3,406,956 |
| CR/D/10316 | Amoding Lucy | Office Attendant | U7U | 209,859 | 2,518,308 |
| CR/D/10312 | Okolimo Fidel | Accounts Assistant | U7U | 316,393 | 3,796,716 |
| CR/D/10315 | Kongai Shila | Records Assistant | U6U | 447,080 | 5,364,960 |
| CR/D/10007 | Adeke Rebecca | Assistant Community De | U6U | 436,677 | 5,240,124 |
| CR/D/10320 | Among Mariam | Stenographer | U6U | 436,677 | 5,240,124 |
| CR/D/10086 | Okot Raphael | Examiner of Accounts | U5U | 519,948 | 6,239,376 |
| CR/D/10117 | Ikobit Paul | Assistant Engineering Of | U5U | 792,885 | 9,514,620 |
| CR/D/10004 | Aceda Nelson Odele | Senior Accounts Assistan | U5U | 472,079 | 5,664,948 |
| CR/D/10319 | Emudong Moses | Physical planner | U4 | 1,089,533 | 13,074,396 |
| CR/D/10314 | Ebwonyu Rockfel | Town Treasurer | U3U | 979,805 | 11,757,660 |
| CR/D/10114 | Ochom Joseph | Town Clerk | U2L | 1,201,688 | 14,420,256 |
| Total Annual Gross Salary (Ushs) | | | | | 118,887,396 |

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/10019 | Aliano Sarah | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10095 | Omuya Peter Francis | Parish Chief | U7U | 361,867 | 4,342,404 |
| CR/D/10018 | Alamai Violet Christine | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10235 | Opolot John Robert | Office Typist | U7U | 316,393 | 3,796,716 |
| CR/D/10030 | Anyait Harriet | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10011 | Akello Bridget | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/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/10013 | Akiteng Hellen Rose | Parish Chief | U7U | 326,765 | 3,921,180 |
| CR/D/10224 | Senyi Lea Christine | Assistant Community De | U6U | 416,617 | 4,999,404 |
| CR/D/10124 | Omagor Stephen | Senior Accounts Assistan | U5U | 503,172 | 6,038,064 |

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

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

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

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

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/10109 | Oucul Moses | Parish Chief | U7U | 316,393 | 3,796,716 |
| 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/10046 | Chemery Igune Washington | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10157 | Abwakat Joseph | Accounts Assistant | U5U | 326,765 | 3,921,180 |
| CR/D/10222 | Aolikol Esther | Assistant Community De | U4L | 430,025 | 5,160,300 |
| CR/D/10088 | Okurut patrick | Community Development | U4L | 672,792 | 8,073,504 |
| Total Annual Gross Salary (Ushs) | | | | | 36,936,828 |

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

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

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 281,631 | 62,445 | 255,796 |
| Conditional Grant to PAF monitoring | 31,904 | 7,334 | 31,904 |
| District Unconditional Grant - Non Wage | 58,749 | 10,000 | 51,749 |
| Locally Raised Revenues | 40,868 | 12,921 | 20,000 |
| Multi-Sectoral Transfers to LLGs | 70,183 | 11,876 | 72,659 |
| Transfer of District Unconditional Grant - Wage | 79,484 | 19,871 | 79,484 |
| Unspent balances – UnConditional Grants | 443 | 443 | |
| <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 | 64,101 | 260,787 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 281,631 | 62,172 | 255,796 |
| Wage | 79,484 | 19,871 | 79,484 |
| Non Wage | 202,148 | 42,301 | 176,312 |
| <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 | 63,828 | 260,787 |

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

In Q1, the Finance sector received a total of 64,101,000/= out of the plan of 72,695,000/= for the quarter representing 88% Budget performance. This was a good performance for the sector i.e. finance realised over 50% of its budget planned in qtr 1 so as to settle outstanding obligations of the district hence the sector received and spent all that it had

Vote: 578 Bukedea District

Workplan 2: Finance

been allocated in the quarter. The sector spent 63,828,000/= expenditure performing at 88%. The locally raised revenue of 126% was meant for printing revenue receipts of various denominations which were on demand and 400% represents carried forward balances from quarter four. All funds planned for the quarter were not achieved because of limited funding.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance sector budget for the FY 2015/16 is UShs 260,787,000/= from 290,779,000/= for F/Y 2014/15 representing a percentage budget decrease by 12% from the last FY budget 2014/15 and percentage share of 1.5% from the total budget. The decrease is because of the reduction of the local revenue allocation to the department due to its low realisation. The recurrent expenditure will be spent on Printing of the district pay roll, acquisitions of assorted stationery, machinery and equipment, furniture for smooth office operation, acquisition of relevant laws and regulations books and the monitoring of lower local units on their performance and closure of books of accounts, Facilitation of staff to attend exams ICP(U) General maintenance of vehicles, machinery and equipments. Budget and Work plans production, Sensitization of District Councilors Sub-county chief, Councilors and parish chiefs on issues of local revenue mobilisation and maintenance of the accounting software.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---|--------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 1481 Financial Management and Accountability(LG) | | | |
| Date for submitting the Annual Performance Report | 30/06/2014 | | 30/06/2015 |
| Value of LG service tax collection | 810000 | | 810000 |
| Value of Hotel Tax Collected | 7000000 | | 0 |
| Value of Other Local Revenue Collections | 8200000 | | 100200000 |
| Date of Approval of the Annual Workplan to the Council | 30/06/2014 | | 30/06/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2014 | | 30/06/2015 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 | | 30/09/2015 |
| | Function Cost (UShs '000) | 290,779 | 63,828 |
| | Cost of Workplan (UShs '000): | 290,779 | 63,828 |
| | | | 260,787 |
| | | | 260,787 |

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

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

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

None

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

1. Tax administration and management

Vote: 578 Bukedea District

Workplan 2: Finance

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

2. Revenue generating infrastructure poorly developed

All markets not fenced , inadequate 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 TC

Cost Centre : Finance Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10106 | Oramuna Dominic Alphonse | Accounts Assistant | U7 Upper | 347,302 | 4,167,624 |
| CR/D/10185 | Opio Charles | Accounts Assistant | U7 Upper | 340,282 | 4,083,384 |
| CR/D/10055 | Igutoit Caroline | Office Typist | U7 Upper | 340,282 | 4,083,384 |
| CR/D/10010 | Agwang Maimuna | Accounts Assistant | U7 Upper | 377,781 | 4,533,372 |
| CR/D/10091 | Okwerede Joseph Francis | Senior Accounts Assistan | U5 Upper | 588,801 | 7,065,612 |
| CR/D/10179 | Okello George Francis | Senior Accounts Assistan | U5 Upper | 241,767 | 2,901,204 |
| CR/D/10158 | Okadel Pantaleo | senior Accounts Assistant | U5U | 472,079 | 5,664,948 |
| CR/D/10157 | Okello Tom | Accountant | U4 Upper | 798,667 | 9,584,004 |
| CR/D/10079 | Ojono Charles | Senior Finance Officer | U3 Upper | 456,469 | 5,477,628 |
| CR/D/10006 | Acom Ruth | Senior. Accountant | U3 Upper | 990,589 | 11,887,068 |
| CR/D/100043 | Atwarun Isaac | Chief Finance Officer | U1 Upper | 1,669,621 | 20,035,452 |
| Total Annual Gross Salary (Ushs) | | | | | 79,483,680 |
| Total Annual Gross Salary (Ushs) - Finance | | | | | 79,483,680 |

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 479,120 | 118,699 | 496,004 |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 6,131 | 24,523 |
| Conditional transfers to Contracts Committee/DSC/PA | 51,729 | 12,932 | 51,729 |
| Conditional transfers to Councillors allowances and E: | 40,080 | 3,000 | 40,080 |
| Conditional transfers to DSC Operational Costs | 28,260 | 7,065 | 28,260 |
| Conditional transfers to Salary and Gratuity for LG ele | 111,946 | 27,986 | 111,946 |
| District Unconditional Grant - Non Wage | 39,545 | 25,000 | 61,800 |
| Locally Raised Revenues | 66,460 | 13,845 | 60,000 |

Vote: 578 Bukedea District

Workplan 3: Statutory Bodies

| UShs Thousand | 2014/15 | | 2015/16 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Multi-Sectoral Transfers to LLGs | 95,437 | 16,570 | 97,705 |
| Transfer of District Unconditional Grant - Wage | 19,962 | 4,991 | 19,962 |
| Unspent balances – UnConditional Grants | 1,179 | 1,179 | |
| Total Revenues | 479,120 | 118,699 | 496,004 |

B: Overall Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i> | 479,120 | 118,355 | 496,004 |
| Wage | 130,597 | 32,613 | 130,597 |
| Non Wage | 348,523 | 85,743 | 365,407 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 479,120 | 118,355 | 496,004 |

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

In Quarter 1, Statutory Bodies Sector received a total of 118,699,000/= out of 119,780,000/= representing 99% revenue performance. And spent 118,355,000/= performing at 99%. The performance was both good in terms of budget and expenditure. All funds allocated in the quarter were spent including carried forward balance in quarter four. All these expenditures were on payment of staff salaries, DSC chair, elected leaders and for conducting all council business in the district plus all the 6 LLGs. The high figures in the District Unconditional Grant Non Wage of 25,000,000/= i.e. 253% meant that the sector was allocated more money to cater for outstanding obligations and training of executive and Chairpersons of committees as well as coordinating procurement and Disposal unit activities since the sub sector does not have any direct funding to execute the mandates of the Unit..

Department Revenue and Expenditure Allocations Plans for 2015/16

The Council & Statutory bodies revenue forecast for FY 2015/16 is 496,004,000/= it has increased by 3.4% from 479,120,000/= for F/Y 2014/15 as a result of more local revenue given to the department both at the district and Lower Local Government to ease councils operations and representing a percentage share of 2.8% of the district budget. The recurrent expenditure will be spent on; Payment of salaries for the DEC members, Elected Political Leaders allowances, Chairman District Service Commission conducting statutory meetings, Monitoring & Evaluation of government programs, Assistive device for Disable Councillor, Operations of Clerk to Council-, Councillors allowances and Ex- Gratia for LLGs, Operations of DSC, land board, Local Government Public Accounts Committee (PAC) and Contract committee.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 400 | | 100 |
| No. of Land board meetings | 6 | | 4 |
| No. of Auditor Generals queries reviewed per LG | 5 | | 1 |
| No. of LG PAC reports discussed by Council | | | 4 |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 2 | | 2 |
| Function Cost (UShs '000) | 479,120 | 118,355 | 496,004 |
| Cost of Workplan (UShs '000): | 479,120 | 118,355 | 496,004 |

Vote: 578 Bukedea District

Workplan 3: Statutory Bodies

Plans for 2015/16

6 Council meetings, 12 DEC meetings, and 6 standing committee. 4 quarterly board meetings (Commissions and boards will hold sittings according to schedules)

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Inadequate facilitation to run council business

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

2. Backlog of work

The Commissions and boards have backlog of work especially DSC, PAC and land 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 TC

Cost Centre : Statutory Bodies

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/10012 | Akiding Hellen Rose | Office Attendant | U8Upper | 228,316 | 2,739,792 |
| CR/D/10220 | Isokat Simon | Driver | U8Upper | 219,909 | 2,638,908 |
| CR/D/10136 | Alupo Betty | Stenographer Secretary | U6Upper | 416,617 | 4,999,404 |
| CR/D/10080 | Okanya John Kokas | Procurement Officer | U4 | 798,667 | 9,584,004 |
| CR/P/2737 | Ojilong Charles | Vice Chairperson | Political O | 1,040,000 | 12,480,000 |
| CR/P/2782 | Atebo Mary | Chairperson LCIII | Political O | 312,000 | 3,744,000 |
| CR/P/2785 | Oputan Martin Ochom | Chairperson LCIII | Political O | 312,000 | 3,744,000 |
| CR/P/2781 | Khauka James | Chairperson LCIII | Political O | 312,000 | 3,744,000 |
| CR/P/2783 | Olemukan Moses Ochom | Chairperson LCIII | Political O | 312,000 | 3,744,000 |
| CR/P/2741 | Oleuko Julius | District Speaker | Political O | 624,000 | 7,488,000 |
| CR/P/2740 | Emong Juma Showan | Secretary Finance | Political O | 520,000 | 6,240,000 |
| CR/P/2739 | Kasfa Okedi | Secretary Education | Political O | 520,000 | 6,240,000 |
| CR/P/2738 | Ilaborot K. Margaret | Secretary Production | Political O | 520,000 | 6,240,000 |

Vote: 578 Bukedea District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|---------------------------|----------------------|--------------|----------------------|---------------------|
| CR/P/2786 | Igune Alfred | Chairperson LCIII | Political O | 312,000 | 3,744,000 |
| CR/P/2784 | Okerenyang Joseph | Chairperson LCIII | Political O | 312,000 | 3,744,000 |
| CR/D/10229 | Tukei William Wilberforce | District Chairperson | Political O | 2,080,000 | 24,960,000 |
| CR/P/10222 | Atinyang Kokas | Chairman DSC | DSC | 1,500,000 | 18,000,000 |
| Total Annual Gross Salary (Ushs) | | | | | 124,074,108 |
| 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 | | 2015/16 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 339,579 | 115,835 | 327,625 |
| Conditional Grant to Agric. Ext Salaries | 13,771 | 3,443 | 13,771 |
| Conditional transfers to Production and Marketing | 23,931 | 5,983 | 23,931 |
| District Unconditional Grant - Non Wage | 11,147 | 0 | 3,600 |
| Locally Raised Revenues | 5,000 | 408 | 6,984 |
| Multi-Sectoral Transfers to LLGs | 32,523 | 887 | 26,133 |
| NAADS (Districts) - Wage | 98,345 | 45,738 | 98,345 |
| Other Transfers from Central Government | | 18,138 | |
| Transfer of District Unconditional Grant - Wage | 154,862 | 41,239 | 154,862 |
| <i>Development Revenues</i> | 380,737 | 40,359 | 351,498 |
| Conditional Grant for NAADS | 186,942 | 0 | 186,942 |
| Conditional transfers to Production and Marketing | 110,594 | 27,648 | 110,594 |
| Donor Funding | 10,000 | 0 | |
| LGMSD (Former LGDP) | 38,963 | 0 | 38,963 |
| Multi-Sectoral Transfers to LLGs | 6,528 | 0 | |
| Other Transfers from Central Government | 15,000 | 0 | 15,000 |
| Unspent balances – Conditional Grants | 12,711 | 12,711 | |
| Total Revenues | 720,316 | 156,194 | 679,123 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 339,579 | 56,582 | 327,625 |
| Wage | 266,978 | 44,681 | 266,978 |
| Non Wage | 72,601 | 11,900 | 60,647 |
| <i>Development Expenditure</i> | 380,737 | 8,050 | 351,498 |
| Domestic Development | 370,737 | 8,050 | 351,498 |
| Donor Development | 10,000 | 0 | 0 |
| Total Expenditure | 720,316 | 64,632 | 679,123 |

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

In Q1, Production sector received a total of 156,194,000/= for both recurrent and development activities out of the planned 180,079,000/= representing 87% budget performance. This represents central government transfers like PMG, Agric Extension - wage; Un-conditional grant - wage. It also represents unspent balances of previous quarter that amounts to 30,848,499/= and bank interest of 408,000/= that accrued over the quarter. The expenditure was 63,632,000/= representing 36%. The revenues fell below planned because most of the revenue sources underperformed;

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

Eg the department never received LGMSD, UCG - non wage. Expenditure for the quarter was below planned (100%) because of underfunding, incomplete procurements adverts run and responses being received and delayed instruction on usage of NAADS funds which was not clear. The district UCG-wage was at 107% because agric extension wage cannot cater for the officer allocated to it & thus eats into the UCG. The wage for NAADS was above 100% because it was more than what was planned.

Department Revenue and Expenditure Allocations Plans for 2015/16

Production sector has a total IPF of Ushs.679,123,000/= for FY 2015/16 compared to FY 2014/15 of 720,316,000/= .The budget share is 3.8 of the overall budget and has increased by 6.1 because of LLG budget . The recurrent and development budget will be spent on conducting all Naads activities and paying salary for staff, Production office will implement various activities such as laying of tiles in the laboratory , Procurement of curtains for the lab , installation of solar system to the production lab . The other funds will be allocated to agriculture for Demonstrations on pest control activities monitored across the established Office facilitated; small office district.-Plant clinic sessions hosted at equipment acquiredmarkets throughout the district-Demo irrigation site setup Market information collected & -Demo biogas demonstration setup , Veterinary for monitoring and vaccination of animals , entomology for deploying tsetse traps in kachumbala and Fisheries for establishing fish cage in malera

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 0181 Agricultural Advisory Services | | | |
| No. of technologies distributed by farmer type | 6 | | |
| No. of farmers accessing advisory services | 26000 | | |
| No. of farmer advisory demonstration workshops | 6 | | |
| No. of farmers receiving Agriculture inputs | 5000 | | |
| Function Cost (US\$ '000) | 330,898 | 1,862 | 285,287 |
| Function: 0182 District Production Services | | | |
| No. of Plant marketing facilities constructed | 0 | | 6 |
| No. of pests, vector and disease control interventions carried out (PRDP) | 6 | | |
| No. of livestock vaccinated | 150000 | | 42000 |
| No. of livestock by type undertaken in the slaughter slabs | 5400 | | |
| No. of fish ponds stocked | 2 | | 6 |
| Quantity of fish harvested | 3000 | | 3000 |
| No. of tsetse traps deployed and maintained | 200 | | |
| No of slaughter slabs constructed | 1 | | |
| No of plant clinics/mini laboratories constructed | 1 | | |
| Function Cost (US\$ '000) | 389,418 | 62,769 | 393,836 |
| Cost of Workplan (US\$ '000): | 720,316 | 64,632 | 679,123 |

Plans for 2015/16

-Production lab finished with tiles, curtains and related equipments, Solar system installed in the production lab to ensure sustainable power supply to the lab, Biogas demonstrated as a source of organic manure for farms, cage fish farming scaled out in matat - kangole malera sub county, beekeeping activities scaled out in the district, Pest and diseases affecting humans and livestock controlled in the district, small scale demo irrigation sites established in the district

Medium Term Plans and Links to the Development Plan

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

-Scale out income generating projects to reach out to many beneficiary farmers; particularly of livestock, apiary, fruit growing and fish farming, -awareness of food security improved within the FY. Establish demo sites as technology dissemination centres for farmers; Scale out plant clinic activities to cover a wider farmer community, participate in adaptation demonstration with farmers. Improvement of the breeds and varieties within the given agro ecological environment.

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

Other activities that may be supported by other partners may include; irrigation and drainage, capacity building of farmers on new practices, setting up of demonstrations, tree nursery management by build africa

(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

Cost Centre : Bukedea SC

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/10049 | Emenyang John Vincent | Asst. Agricultural Officer | U5Sc | 688,450 | 8,261,400 |
| CR/D/10087 | Okui Michael | Asst. Animal Husbandry | U5Sc | 792,885 | 9,514,620 |
| 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 | U8 | 219,909 | 2,638,908 |
| CR/D/10144 | Apio Mary | Office Typist | U7 | 361,867 | 4,342,404 |
| CR/D/10092 | Oluka Michael | Senior Entomologist | U3Sc | 1,268,605 | 15,223,260 |
| CR/D/10023 | Aluro Susan | Senior Fisheries Officer | U3Sc | 1,251,329 | 15,015,948 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/10001 | Etiang Joseph | Principal Agricultural Off | 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**

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

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/10102 | Opesen John Robert | Asst. Agricultural Officer | U5Sc | 625,067 | 7,500,804 |
| CR/D/10064 | Moko John Peter | Asst. Agricultural Officer | U5Sc | 625,067 | 7,500,804 |
| Total Annual Gross Salary (Ushs) | | | | | 15,001,608 |

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/10062 | Mafabi Nelson | Animal Husbandry Offic | U5Sc | 792,885 | 9,514,620 |
| CR/D/10077 | Ojangole Joseph | Asst. Agricultural Officer | U5Sc | 625,067 | 7,500,804 |
| CR/D/10059 | Isiagi Joseph | Agricultural Officer | U4Sc | 1,131,967 | 13,583,604 |
| Total Annual Gross Salary (Ushs) | | | | | 30,599,028 |

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

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

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

| | |
|--|--------------------|
| Total Annual Gross Salary (Ushs) - Production and Marketing | 177,387,228 |
|--|--------------------|

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,091,109 | 274,048 | 1,088,805 |
| Conditional Grant to NGO Hospitals | 38,086 | 9,521 | 38,086 |
| Conditional Grant to PHC- Non wage | 107,209 | 26,859 | 107,209 |
| Conditional Grant to PHC Salaries | 908,425 | 227,106 | 908,425 |
| District Unconditional Grant - Non Wage | 5,308 | 0 | 3,600 |
| Locally Raised Revenues | 3,048 | 46 | |
| Multi-Sectoral Transfers to LLGs | 22,338 | 3,821 | 31,486 |
| Unspent balances – UnConditional Grants | 6,695 | 6,695 | |
| <i>Development Revenues</i> | 638,025 | 75,427 | 768,283 |
| Conditional Grant to PHC - development | 207,504 | 51,876 | 207,504 |
| Donor Funding | 368,554 | 0 | 407,476 |
| Multi-Sectoral Transfers to LLGs | 38,416 | 0 | 28,431 |
| Sanitation and Hygiene | | 0 | 124,873 |
| Unspent balances – Conditional Grants | 16,480 | 16,480 | |
| Unspent balances - donor | 7,071 | 7,071 | |
| Total Revenues | 1,729,133 | 349,475 | 1,857,088 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,091,109 | 273,988 | 1,088,805 |
| Wage | 908,425 | 227,106 | 908,425 |
| Non Wage | 182,684 | 46,882 | 180,380 |
| <i>Development Expenditure</i> | 638,025 | 48,421 | 768,283 |
| Domestic Development | 262,400 | 41,572 | 360,808 |
| Donor Development | 375,625 | 6,849 | 407,476 |
| Total Expenditure | 1,729,133 | 322,409 | 1,857,088 |

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

The Health Sector received a total revenue of Ug shs 349,475,000/= both recurrent, donor and development grants against the planned for the Qtr 432,283,000/= representing 81% budget performance and spent 322,409,000/= expenditure performing at 75%. The department did not perform at 100% because construction works delayed because of the procurement process i.e. the Advert been run and responses being received hence no contractors had been prequalified at this time. 400% on both recurrent and development were funds carried forward in quarter for DHOs operation and rolled over projects under PRDP which have been spent in qtr 1. All funds planned for the quarter was not realised as a result of limited funding and donors not honouring their commitment.

Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector revenue forecast for FY 2013/14 is 1,857,088,000/= from 1,729,133,000/= for F/Y 2013/14 representing 6.9% increase and 10.4% share in the total budget. The increase is as a result of emerging development partners Baylor which has increased on its funding. The recurrent and Development budget will be spent on; for Primary health care, training, sensitization and mobilization on health, sanitation campaigns, immunization and disease surveillance, Conducting Outreaches, Support supervision and monitoring, payment of PHC and staff salaries. Operations of DHO office District HQs and development budget for Renovation of the Health centre IV, payment for completion of Nalugai staff house. Payment of retention for Kodike and Kangole staff house, procurement of equipment for the health centre IV, Furnishing and equipping HCIIIs of Koboli, Kocheke, Akuoro, Busano, Apopong, Nalugai and Angole and Conducting monitoring / supervision and appraisal of these development projects

(ii) Summary of Past and Planned Workplan Outputs

Vote: 578 Bukedea District

Workplan 5: Health

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 0881 Primary Healthcare | | | |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 5000000 | | 5600000 |
| Value of health supplies and medicines delivered to health facilities by NMS | 125000000 | | 130000000 |
| Number of outpatients that visited the NGO Basic health facilities | 6000 | | 6000 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 720 | | 720 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 480 | | 520 |
| Number of trained health workers in health centers | 108 | | 120 |
| No. of trained health related training sessions held. | 4 | | 6 |
| Number of outpatients that visited the Govt. health facilities. | 30000 | | 32000 |
| Number of inpatients that visited the Govt. health facilities. | 450 | | 550 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 3600 | | 4000 |
| %age of approved posts filled with qualified health workers | 72 | | 72 |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 | | 99 |
| No. of children immunized with Pentavalent vaccine | 12000 | | 13000 |
| No of healthcentres rehabilitated | | | 1 |
| No of staff houses constructed (PRDP) | 2 | | 5 |
| No of OPD and other wards constructed | 2 | | |
| Function Cost (US\$ '000) | 1,729,133 | 322,409 | 1,857,088 |
| Cost of Workplan (US\$ '000): | 1,729,133 | 322,409 | 1,857,088 |

Plans for 2015/16

Primary health care, training, sensitisation and mobilisation on health, sanitation campaigns, immunisation and disease surveillance, Infrastructure construction and maintenance (Renovation of the Health centre IV, payment for completion of Nalugai staff house. Payment of retention for Kodike and Kangole staff house, procurement of equipment for the health centre IV, Furnishing and equipping HCII of Koboli, Kocheke, Akuoro, Busano, Apopong, Nalugai and Angole), Conducting Outreaches, Support supervision and monitoring, Equipment and Asset repair and maintenance, Staff capacity development, recruitment of staff.

Medium Term Plans and Links to the Development Plan

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

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

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

Vote: 578 Bukedea District

Workplan 5: Health

(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 in terms of staff houses

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea SC

Cost Centre : Bukedea HC IV

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10199 | HELLEN BETTY ASIMO | Nursing Assistant | U8 Upper | 318,316 | 3,819,792 |
| CR/D/10211 | BETTY LIMA | Nursing Assistant | U8 Upper | 322,657 | 3,871,884 |
| CR/D/10167 | ESTHER IMOIT | Nursing Assistant | U8 Upper | 299,859 | 3,598,308 |
| CR/D/10108 | SIMON OKELLO OTAI | Driver | U8 Upper | 377,132 | 4,525,584 |
| CR/D/10168 | MARY KULUME | Laboratory Assistant | U7 Upper | 557,633 | 6,691,596 |
| CR/D/10305 | JOHN OKODE | Stores Assistant | U7 Upper | 557,633 | 6,691,596 |
| CR/D/10303 | KEDI EMANUEL | Laboratory Assistant | U7 Upper | 557,633 | 6,691,596 |
| CR/D/10283 | CATHERINE ADEMUN | Enrolled Nurse | U7 Upper | 557,633 | 6,691,596 |
| CR/D/10285 | JOYCE MARY AILIGAT | Enrolled Nurse | U7 Upper | 557,633 | 6,691,596 |
| CR/D/10269 | ANNA MARGARET PEJO | Enrolled Midwife | U7 Upper | 557,633 | 6,691,596 |
| CR/D/10273 | CHRISTINE AKELLO | Enrolled Midwife | U7 Upper | 557,633 | 6,691,596 |
| CR/D/10272 | SCOVIA CATHERINE IKI | Enrolled Midwife | U7 Upper | 557,633 | 6,691,596 |
| CR/D/10306 | JOSEPHINE AKOYO | Enrolled Psychiatric Nurs | U7 Upper | 557,633 | 6,691,596 |
| CR/D/10284 | CHRISTINE ATAI | Enrolled Nurse | U7 Upper | 557,633 | 6,691,596 |
| CR/D/10145 | FLORENCE APOLOT OTI | Enrolled Nurse | U7 Upper | 564,243 | 6,770,916 |
| CR/D/10302 | JOHN BOSCO ECAAT | Health Assistant | U7 Upper | 557,633 | 6,691,596 |
| CR/D/10127 | HELLEN AGUTI | Enrolled Midwife | U7 Upper | 570,949 | 6,851,388 |
| CR/D/10151 | PATRICK EJIET | Medical Records Assista | U7 Upper | 498,968 | 5,987,616 |
| CR/D/10275 | EVALYNE CLAIRE AKEL | Enrolled Midwife | U7 Upper | 557,633 | 6,691,596 |
| CR/D/10164 | FREDA ILABOROT | Enrolled Midwife | U7 Upper | 570,949 | 6,851,388 |

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/10125 | MARTHA ACHAM | Enrolled Midwife | U7 Upper | 561,904 | 6,742,848 |
| CR/D/10206 | BETTY AKAREUT | Enrolled Midwife | U7 Upper | 557,633 | 6,691,596 |
| CR/D/10278 | CAROLINE ASIO | Enrolled Midwife | U7 Upper | 557,633 | 6,691,596 |
| CR/D/10208 | SARAH APOO | Nursing Officer Midwifr | U6 Upper | 898,337 | 10,780,044 |
| CR/D/10205 | AGNES AJULUT | Theatre Assistant | U6 Upper | 581,152 | 6,973,824 |
| CR/D/10175 | JOHN PAUL OGWANG | Psychatric Nursing Offic | U6 Upper | 898,337 | 10,780,044 |
| CR/D/10037 | JOHN WILLIAM APUMER | Senior Accounts Assistan | U6 Upper | 690,867 | 8,290,404 |
| CR/D/10179 | DANIEL OKODAN | Clinical Officer | U5Upper | 898,337 | 10,780,044 |
| CR/D/10181 | ROBERT OKWALINGA | Laboratory Technician | U5Upper | 898,337 | 10,780,044 |
| CR/D/10218 | STEPHEN OSOMEL | Health Inspector | U5Upper | 937,360 | 11,248,320 |
| CR/D/10197 | MATHEWS ANGURA | Health Inspector | U5Upper | 924,091 | 11,089,092 |
| CR/D/10204 | MICHAEL ADUPA | Nursing Officer Nursing | U5Upper | 911,089 | 10,933,068 |
| CR/D/10155 | BERNARD ENGOLE | Laboratory Technician | U5Upper | 821,711 | 9,860,532 |
| CR/D/10300 | CHARLES OSIRE | Nursing Officer Nursing | U5Upper | 769,542 | 9,234,504 |
| CR/D/10246 | JENNIFER AKELLO | Nursing Officer Midwifr | U5Upper | 898,337 | 10,780,044 |
| CR/D/10299 | ETOMET MWAKA MARK | Clinical Officer | U5Upper | 779,711 | 9,356,532 |
| CR/D/10138 | DEBORAH AMENYA | Senior Nursing Officer | U4 Upper | 1,320,895 | 15,850,740 |
| CR/D/10187 | RICHARD OTIBOK | Senior Clinical Officer | U4 Upper | 1,320,503 | 15,846,036 |
| CR/D/10308 | JULIUS OSELLE | Medical Officer | U2Upper | 2,734,008 | 32,808,096 |
| Total Annual Gross Salary (Ushs) | | | | | 338,093,436 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10148 | CONSOLATE AUMA | Office Attendant | U8Upper | 433,836 | 5,206,032 |
| CR/D/10159 | RICHARD EPEET | Driver | U8Upper | 358,307 | 4,299,684 |
| CR/D/10002 | JESCA AANYU | Office Typist | U7Upper | 484,757 | 5,817,084 |
| CR/D/10131 | GEORGE WILLIAM AKOL | Records Assistant | U7Upper | 522,256 | 6,267,072 |
| CR/D/10099 | WILLIAM ONGURIATUM | Senior Accounts Assistan | U6Upper | 664,423 | 7,973,076 |
| CR/D/10153 | JUMA EMORUT | Health Educator | U5Upper | 937,360 | 11,248,320 |
| CR/D/10135 | JAMES PETER AKWAPTA | Health Inspector | U5Upper | 937,360 | 11,248,320 |
| CR/D/10139 | JOSEPH ALEICH AMODO | Senior Clinical Officer | U4Upper | 1,320,503 | 15,846,036 |

Vote: 578 Bukedea District**Workplan 5: Health****Cost Centre : DHOS OFFICE**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10201 | ASUMANI KAJUMBI ATE | Biostatistician | U4Upper | 1,234,008 | 14,808,096 |
| CR/D/10163 | STEPHEN SAMSON IKOD | Ag District Health Office | U2Upper | 2,136,929 | 25,643,148 |
| Total Annual Gross Salary (Ushs) | | | | | 108,356,868 |

Subcounty / Town Council / Municipal Division : Kachumbala**Cost Centre : Kachumbala HC III**

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

Subcounty / Town Council / Municipal Division : Kidongole**Cost Centre : Kidongole HC III**

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

Vote: 578 Bukedea District

Workplan 5: Health

Cost Centre : Kidongole HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/10126 | FRORENCE GRACE ADIE | Nursing Assistant | U8Upper | 327,069 | 3,924,828 |
| CR/D/10129 | MARGARET AKIROR | Nursing Assistant | U8Upper | 327,069 | 3,924,828 |
| CR/D/10172 | JOHN ROBERT NYIRIRA | Nursing Assistant | U8Upper | 314,066 | 3,768,792 |
| CR/D/10148 | SARAH ATEKIT | Enrolled Nurse | U7Upper | 568,503 | 6,822,036 |
| CR/D/10288 | ELIZABETH ACAAKIT | Enrolled Midwife | U7Upper | 557,633 | 6,691,596 |
| CR/D/10309 | SAM ARIONGA | Laboratory Assistant | U7Upper | 557,633 | 6,691,596 |
| CR/D/10143 | SCHOLASTICA ANYUME | Enrolled Midwife | U7Upper | 577,257 | 6,927,084 |
| CR/D/10268 | SUSAN AKIA | Enrolled Midwife | U7Upper | 557,633 | 6,691,596 |
| CR/D/10280 | JOSEPHINE ADIKO | Enrolled Nurse | U7Upper | 557,633 | 6,691,596 |
| CR/D/10286 | TEDDY MARGARET API | Enrolled Nurse | U7Upper | 557,633 | 6,691,596 |
| CR/D/10293 | FAUSTINE OGWANG | Enrolled Nurse | U7Upper | 557,633 | 6,691,596 |
| CR/D/10214 | BEN OKOU | Health Assistant | U7Upper | 575,316 | 6,903,792 |
| CR/D/10307 | MOSES OSEKENY | Stores Assistant | U7Upper | 557,633 | 6,691,596 |
| CR/D/10160 | DAVID ERIAKU | Laboratory Technician | U6Upper | 898,337 | 10,780,044 |
| CR/D/10210 | BEATRICE KONGAI | Nursing Officer Nursing | U6Upper | 911,089 | 10,933,068 |
| CR/D/10173 | MOSES OBOTOL | Senior Clinical Officer | U4Upper | 1,320,895 | 15,850,740 |
| 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/10203 | EUNICE BLICKS TALIMA | Nursing Assistant | U8Upper | 309,909 | 3,718,908 |
| CR/D/10170 | VERONICA MUGENA | Nursing Assistant | U8Upper | 299,859 | 3,598,308 |
| CR/D/10134 | SARAH AKURUT | Nursing Assistant | U8Upper | 299,859 | 3,598,308 |
| CR/D/10166 | ROBERT IMAGIRAT | Nursing Assistant | U8Upper | 327,069 | 3,924,828 |
| CR/D/10161 | BENON ETOORI | Laboratory Asssistant | U7Upper | 491,777 | 5,901,324 |
| CR/D/10281 | GILBERT OKELLO | Enrolled Nurse | U7Upper | 557,633 | 6,691,596 |
| CR/D/27780 | ELIZABETH AMURON | Enrolled Midwife | U7Upper | 557,633 | 6,691,596 |
| CR/D/10137 | JOHN JOSEPH ALUTIA | Laboratory Asssistant | U7Upper | 569,756 | 6,837,072 |
| CR/D/10128 | JUDITH AKELLO | Enrolled Nurse | U7Upper | 565,427 | 6,785,124 |
| CR/D/10294 | BEATRICE ROSE ADONG | Enrolled Nurse | U7Upper | 557,633 | 6,691,596 |
| CR/D/10180 | JOSEPH OKUBAL | Health Assistant | U7Upper | 570,949 | 6,851,388 |

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/10298 | PHILIP OBWATAN | Clinical Officer | U6Upper | 769,542 | 9,234,504 |
| CR/D/10171 | SARAH LOSIRA MUWEN | Nursing Officer Nursing | U6Upper | 898,337 | 10,780,044 |
| Total Annual Gross Salary (Ushs) | | | | | 81,304,596 |

Cost Centre : Tajar HC II

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

Subcounty / Town Council / Municipal Division : Malera**Cost Centre : Kabarwa HC III**

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

Cost Centre : Malera HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|-------------------|--------------|----------------------|---------------------|
| CR/D/10184 | AGNES ONANYANG | Nursing Assistant | U8Upper | 314,066 | 3,768,792 |

Vote: 578 Bukedea District

Workplan 5: Health

Cost Centre : Malera HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|--------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/10200 | SAMUEL ETOORI | Nursing Assistant | U8Upper | 305,822 | 3,669,864 |
| CR/D/10192 | JOYCE MARY AKWI | Nursing Assistant | U8Upper | 314,066 | 3,768,792 |
| CR/D/10310 | SAMUEL OBORE | Laboratory Assistant | U7Upper | 557,633 | 6,691,596 |
| CR/D/10202 | ROBERT OKIRIA | Medical Records Assista | U7Upper | 498,968 | 5,987,616 |
| CR/D/10132 | JUSTINE AKOL | Health Assistant | U7Upper | 565,427 | 6,785,124 |
| CR/D/10165 | ANNA GRACE ILENYO | Enrolled Nurse | U7Upper | 575,316 | 6,903,792 |
| CR/D/10292 | PULISIKIRA OBWAPUS | Enrolled Nurse | U7Upper | 557,633 | 6,691,596 |
| CR/D/10311 | BETTY ANYIDA | Enrolled Midwife | U7Upper | 561,904 | 6,742,848 |
| CR/D/10277 | FLORENCE ACHOM | Enrolled Midwife | U7Upper | 557,633 | 6,691,596 |
| CR/D/10215 | JOHN BOSCO OLINGA | Laboratory Technician | U5Upper | 911,089 | 10,933,068 |
| CR/D/10295 | ISAAC OJANGOLE | Clinical Officer | U5Upper | 779,711 | 9,356,532 |
| CR/D/10196 | ROSE AKWII | Nursing Officer Nursing | U5Upper | 898,337 | 10,780,044 |
| CR/D/10217 | CHARLES OSEKENY | Senior Clinical Officer | U4Upper | 1,288,169 | 15,458,028 |
| Total Annual Gross Salary (Ushs) | | | | | 104,229,288 |
| Total Annual Gross Salary (Ushs) - Health | | | | | 988,465,452 |

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 10,194,572 | 2,543,982 | 10,202,415 |
| Conditional Grant to Primary Education | 536,440 | 132,775 | 536,440 |
| Conditional Grant to Primary Salaries | 7,367,817 | 1,841,954 | 7,367,817 |
| Conditional Grant to Secondary Education | 940,054 | 235,162 | 940,054 |
| Conditional Grant to Secondary Salaries | 930,440 | 232,610 | 930,440 |
| Conditional Grant to Tertiary Salaries | 195,752 | 48,938 | 195,752 |
| Conditional Transfers for Primary Teachers Colleges | 162,257 | 40,027 | 162,257 |
| Conditional transfers to School Inspection Grant | 32,693 | 8,173 | 32,693 |
| District Unconditional Grant - Non Wage | 3,539 | 0 | 3,600 |
| Locally Raised Revenues | 3,098 | 122 | 2,400 |
| Multi-Sectoral Transfers to LLGs | 8,410 | 702 | 16,889 |
| Transfer of District Unconditional Grant - Wage | 14,073 | 3,518 | 14,073 |
| <i>Development Revenues</i> | 524,945 | 160,197 | 515,827 |
| Conditional Grant to SFG | 372,278 | 93,070 | 372,278 |
| Donor Funding | 100,000 | 48,936 | 100,000 |
| Multi-Sectoral Transfers to LLGs | 52,184 | 17,708 | 43,549 |
| Unspent balances – Conditional Grants | 445 | 445 | |
| Unspent balances - donor | 37 | 37 | |

Vote: 578 Bukedea District

Workplan 6: Education

| UShs Thousand | 2014/15 | | 2015/16 |
|--|-------------------|---------------------|-------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Total Revenues | 10,719,518 | 2,704,179 | 10,718,242 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 10,194,572 | 2,543,982 | 10,202,415 |
| Wage | 8,508,081 | 2,127,020 | 8,508,081 |
| Non Wage | 1,686,491 | 416,961 | 1,694,333 |
| <i>Development Expenditure</i> | 524,945 | 146,257 | 515,827 |
| Domestic Development | 424,908 | 97,295 | 415,827 |
| Donor Development | 100,037 | 48,962 | 100,000 |
| Total Expenditure | 10,719,518 | 2,690,238 | 10,718,242 |

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

In Quarter 1 Education Sector received a total of 2,704,179/= out of 2,679,879,000/= planned for the quarter representing 101% budget performance and spent 2,690,238,000/= expenditure performance at 100. The high budget performance was because teachers who had not accessed the payroll were paid in arrears besides annual increment in the wage of all teachers of primary, secondary and Tertiary. The unique issues in the education budget were basically Conditional Grants to Tertiary salaries, Conditional Grants to Primary Education, Conditional transfers to Primary teachers colleges had an increment than planned. 398% and 399% these were funds carried forward in the closure of the financial year 2013/14 which were spent in Qtr 1 and 196% funds sent by the donor to conduct birth and death registration for children below five years and capacity building for head teachers.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Education sector revenue forecast for FY 2015/16 is 10,718,244,000/= from 10,719,518,000/= for F/Y 2014/15 representing a 0.01% decrease and a percentage share of 59.9% of the district budget. The decrease is because of reduction in the local revenue allocation to the department. recurrent budget will be spent on purchase of 5 tyres, Full inspection & context, evaluation of model schools, Training SMCs & PTAs on their roles. Paying of primary teachers', Secondary and tertiary salaries, Support Supervision, inspection of schools & Monitoring and development budget will be used for 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 primary school and Auruku Kanyanga primary school, payment for retention for completion of Koutulai primary school, Kajamaka primary school and Jalwiny kamuno primary school, payment for completion of Kasoka primary school 2 classroom with an office rolled over project. Construction of 5 stance pit latrine at Kachage primary school in Suula Bukedea and Tokor primary school in Kabarwa, Construction of 5 stance pit latrine at Kaparis primary school, Provision of furniture to Kamatur, Kakere Gagama, Kachage, Tokor, Achomai, Abitibit, Kokolotum, Auruku Kanyanga 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 September | Proposed Budget and Planned outputs |
| <i>Function: 0781 Pre-Primary and Primary Education</i> | | | |

Vote: 578 Bukedea District

Workplan 6: Education

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| No. of teachers paid salaries | 1347 | | 1347 |
| No. of qualified primary teachers | 1347 | | 1347 |
| No. of pupils enrolled in UPE | 63741 | | 63741 |
| No. of student drop-outs | 242 | | 242 |
| No. of Students passing in grade one | 99 | | 99 |
| No. of pupils sitting PLE | 3252 | | 3252 |
| No. of classrooms constructed in UPE | 6 | | 4 |
| No. of classrooms constructed in UPE (PRDP) | 8 | | 6 |
| No. of latrine stances constructed | | | 10 |
| No. of latrine stances constructed (PRDP) | 10 | | 5 |
| No. of primary schools receiving furniture | 0 | | 5 |
| No. of primary schools receiving furniture (PRDP) | 0 | | 3 |
| Function Cost (US\$ '000) | 8,337,575 | 2,072,726 | 8,336,973 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 154 | | 154 |
| No. of students passing O level | 120 | | 100 |
| No. of students sitting O level | 1245 | | 1301 |
| No. of students enrolled in USE | 6800 | | 6900 |
| Function Cost (US\$ '000) | 1,870,493 | 467,772 | 1,870,493 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 29 | | 29 |
| No. of students in tertiary education | 240 | | 241 |
| Function Cost (US\$ '000) | 358,009 | 88,965 | 358,009 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 120 | | 120 |
| No. of secondary schools inspected in quarter | 13 | | 13 |
| No. of tertiary institutions inspected in quarter | 1 | | 1 |
| No. of inspection reports provided to Council | 3 | | 3 |
| Function Cost (US\$ '000) | 152,940 | 60,775 | 152,766 |
| Function: 0785 Special Needs Education | | | |
| No. of SNE facilities operational | 21 | | |
| No. of children accessing SNE facilities | 2000 | | |
| Function Cost (US\$ '000) | 500 | 0 | 0 |
| Cost of Workplan (US\$ '000): | 10,719,518 | 2,690,238 | 10,718,242 |

Plans 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 primary school and Auruku Kanyanga primary school, payment for retention for completion of Koutulai primary school, Kajamaka primary school and Jalwiny kamuno primary school, payment for completion of Kasoka primary school 2 classroom with an office rolled over project. Construction of 5 stance pit latrine at Kachage primary school in Suula Bukedea and Tokor primary school in Kabarwa, Construction of 5 stance pit latrine at Kaparis primary school, Provision of furniture to Kamatur ,Kakere Gagama ,Kachage, Tokor, Achomai , Abitibit, Kokolotum ,Auruku Kanyanga primary schools , Support supervision and ,monitoring, Routine school inspection, Support to EARs (Special Needs Education), and training school managers PTA, SMC and parents.

Vote: 578 Bukedea District

Workplan 6: Education

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Teacher pupil ratio

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

2. Poor parents attitude

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/1211 | Icoot Isaac | Education Assistant GII | U7 | 445,095 | 5,341,140 |
| CR/D/1217 | Okudotum Samuel | Education Assistant GII | U7 | 408,135 | 4,897,620 |
| CR/D/1214 | Okello Solomon | Education Assistant GII | U7 | 408,135 | 4,897,620 |
| CR/D/1553 | Ogwang Isaac | Education Assistant GII | U7 | 467,685 | 5,612,220 |
| CR/D/1212 | Kakayi Everlyne | Education Assistant GII | U7 | 408,135 | 4,897,620 |
| CR/D/1210 | Erikilai Levi | Education Assistant GII | U7 | 408,135 | 4,897,620 |
| CR/D/1208 | Aujo Jesca | Education Assistant GII | U7 | 445,095 | 5,341,140 |
| CR/D/1203 | Akiror Margret | Education Assistant GII | U7 | 408,135 | 4,897,620 |
| CR/D/1213 | Ogullo Joseph | Education Assistant GII | U7 | 408,135 | 4,897,620 |
| CR/D/1877 | Aguti Getrude | Education Assistant GII | U7 | 408,135 | 4,897,620 |
| CR/D/1207 | Atukei Jenifer | Education Assistant GII | U7 | 408,135 | 4,897,620 |
| CR/D/1205 | Anapa Tom | Education Assistant GII | U7 | 408,135 | 4,897,620 |
| CR/D/2779 | Atim Christine | Education Assistant GII | U7 | 467,685 | 5,612,220 |

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : Akuoro p/s**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/1201 | Acom Naume | Education Assistant GII | U7 | 408,135 | 4,897,620 |
| CR/D/2105 | Ogwang Daniel Moses | Education Assistant GII | U6 | 482,695 | 5,792,340 |
| CR/D/1206 | Asio Florence | Senior Education Assista | U6 | 485,685 | 5,828,220 |
| CR/D/1218 | Opolot Okot Sammy | Deputy Htr GI | U6 | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 92,095,356 |

Cost Centre : Kakere Gagama P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/2236 | Okello Joseph | Education Assistant II | U7 Upper | 452,247 | 5,426,964 |
| CR/D/1392 | Emuron Simon | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1393 | Okello Moses | HeadTeacher | U7 Upper | 431,309 | 5,175,708 |
| CR/D/2324 | Omasige James Aloysius | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/2065 | Okurut Faustine Opedun | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1324 | Ogune John | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/1236 | Aloko Florence | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1391 | Apio Angella Stella | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1390 | Akello Ruth | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1328 | Acam Lilian Frida | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1345 | Opolot Faustine | Education Assistant II | U6 Lower | 467,685 | 5,612,220 |
| Total Annual Gross Salary (Ushs) | | | | | 56,282,892 |

Cost Centre : KAKERE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/1280 | INYALIO SIMON PETER | EDUCATION ASSISTA | U7U | 445,095 | 5,341,140 |
| CR/D/1804 | ATEAR STELLA | EDUCATION ASSISTA | U7U | 431,309 | 5,175,708 |
| CR/D/1226 | IKIROR SARAH | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| CR/D/1227 | OCEPA MICHAEL | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| CR/D/1371 | TINO AGNES MARTHA | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| CR/D/1233 | ONGODIA JOHN BOSCO | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| CR/D/1225 | EKARU MICHAEL | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| CR/D/1231 | OMONGOT DAVID | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| CR/D/1235 | TINO ROSE MARY | EDUCATION ASSISTA | 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/1221 | AGWANG JULIET | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| CR/D/1223 | AKURUT TEDDY | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| CR/D/1230 | OLUPOT SIMON | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| CR/D/1868 | INAPI JOHN CHARLES | EDUCATION ASSISTA | U7U | 459,574 | 5,514,888 |
| CR/D/1219 | ADEKE CHRISTINE JELL | EDUCATION ASSISTA | U7U | 408,135 | 4,897,620 |
| CR/D/1224 | ASIO SCOVIA | DEPUTY HEAD Teache | U6L | 487,882 | 5,854,584 |
| CR/D/1312 | ALUNGAT JANE ROSE | HEAD TEACHER | U5U | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 83,066,004 |

Cost Centre : Kakere Rock P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------|--------------|----------------------|---------------------|
| CR/D/1330 | ACOU PETER | EDUCATION ASS II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/1346 | OTIM WILLIAM | EDUCATION ASS II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1347 | ABEEREI HAZEL | EDUCATION ASS II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/1341 | ODONG JAMES | EDUCATION ASS II | U7 Upper | 413,116 | 4,957,392 |
| CR/D/1333 | AKORA EMMANUEL | EDUCATION ASS II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1337 | ICALUT DEBORAH | EDUCATION ASS II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1331 | ADITE MARY | EDUCATION ASS II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1343 | OLUPOT SIMON PETER | EDUCATION ASS II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1332 | ADONGOT JOSEPHINE | EDUCATION ASS II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1339 | MUKHOLI DAVID | EDUCATION ASS II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1342 | ODWAR FRANCIS | EDUCATION ASS II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1340 | OELLE FAUSTINE | EDUCATION ASS II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1334 | APOLOT STELLA | EDUCATION ASS II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1336 | ETARU MOSES | EDUCATION ASS II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1329 | ACHOM CHRISTINE | HEAD TEACHER | U6 Lower | 485,685 | 5,828,220 |
| CR/D/1344 | OLUPOT WASHINGTON | DEPUTY HEAD TEAC | U6 Lower | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 81,578,880 |

Cost Centre : Kaloko P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/1299 | Okedi Sadulak | E ducation Assistant II | U7 Upper | 413,116 | 4,957,392 |

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/1298 | Ayeko Scholastica | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1303 | Situma Gideon Martin | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1295 | Asingo Hellen | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/1300 | Asuko Christine | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1302 | Atim Jane Berna | Education Assistant II | U7 Upper | 452,247 | 5,426,964 |
| CR/D/1301 | Acom Christine | Education Assistant II | U7 Upper | 431,309 | 5,175,708 |
| CR/D/1306 | Chebet Justine | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1420 | Bwalatum Sam Malinga | Senior Education Assista | U7 Upper | 467,630 | 5,611,560 |
| CR/D/1305 | Okurut Charles | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1304 | Sasita Sadiki | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2757 | Otokonyo Gabriel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1307 | Oboi Charles | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1295 | Anguria Martin Moses | Senior Education Assista | U6 | 431,309 | 5,175,708 |
| CR/D/1294 | Okiror Lawrwnce | Head Teacher GR. III | U5 Upper | 585,564 | 7,026,768 |
| Total Annual Gross Salary (Ushs) | | | | | 78,167,280 |

Cost Centre : Kamon P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/1889 | Odeke Ibrahim | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1326 | Opuno Onyait James | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/1321 | Kaweru Boniface | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1314 | Amujal Christine | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1325 | Okedi Moses | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1327 | Orone Patrick | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1315 | Apoo Hellen Osele | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1309 | Adupa Sam | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1319 | Esetu Joseph | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1322 | Mugoye Wilson | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1310 | Agonyo Angella | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1311 | Akoromit Stella | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1313 | Alupo Jesca | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/1308 | Achingo Mary Anosiata | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/1320 | Itwal Joyce | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1634 | Eselu James Nathan | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/1317 | Ekadu J. John | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1447 | Ikiror Hellen | Senior Education Assista | U6 | 482,695 | 5,792,340 |
| CR/D/1229 | Olupot John Geoffrey | HeadTeacher Gr. II | U4 Lower | 794,859 | 9,538,308 |
| Total Annual Gross Salary (Ushs) | | | | | 100,268,244 |

Cost Centre : Kasoka Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/1368 | Ewalu Boniface | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1369 | Edongot Solomon | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2277 | Ikomera Irene | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1370 | Amuron Leah | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1841 | Arikod John Peter | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1509 | Titin Esther | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1374 | Atukoit Sarah | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2760 | Anyait Ruth Beatrice | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1335 | Emong Michael | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D/1367 | Opedo Moses | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1372 | Aranit Rose | Education Assistant | U7 Upper | 431,116 | 5,173,392 |
| CR/D/2241 | Opus John | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1365 | Idei Pius | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1373 | Aanyu Betty | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1469 | Opolot Charles Amunyo | Education Assistant | U7 Upper | 459,574 | 5,514,888 |
| Total Annual Gross Salary (Ushs) | | | | | 75,071,940 |

Cost Centre : Kocheke P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|------------------------|--------------|----------------------|---------------------|
| CR/D/1249 | Wesonga Fred | Education Assistant II | U7Upper | 405,135 | 4,861,620 |
| CR/D/1238 | Asirim Mary | Education Assistant II | U7Upper | 459,574 | 5,514,888 |
| CR/D/1240 | Elungat Moses | Education Assistant II | U7Upper | 467,685 | 5,612,220 |
| CR/D/1241 | Atim Teddy | Education Assistant II | U7Upper | 405,135 | 4,861,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/1242 | Okiror Benard | Education Assistant II | U7Upper | 405,135 | 4,861,620 |
| CR/D/1245 | Mpade Simon | Education Assistant II | U7Upper | 405,135 | 4,861,620 |
| CR/D/1248 | Siloni Alex | Education Assistant II | U7Upper | 405,135 | 4,861,620 |
| CR/D/1250 | Cherop Simon | Education Assistant II | U7Upper | 405,135 | 4,861,620 |
| CR/D/1251 | Tino Miriam | Education Assistant II | U7Upper | 405,135 | 4,861,620 |
| CR/D/2303 | Tabirika Stephen | Education Assistant II | U7Upper | 405,135 | 4,861,620 |
| CR/D/2090 | Emuron James Peter | Education Assistant II | U7Upper | 431,309 | 5,175,708 |
| CR/D/2246 | Oduge Geofrey | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1216 | Okiror Emmanuel | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/2010 | Engwedu Khons | A.g Headteacher/caretake | U7Upper | 467,685 | 5,612,220 |
| CR/D/1246 | Okello Michael | Education Assistant II | U7Upper | 405,135 | 4,861,620 |
| CR/D/2491 | Asio Anne Grace | Education Assistant II | U7Upper | 459,574 | 5,514,888 |
| CR/D/1694 | Acam Simphorose | Senior Education Assista | U6Lower | 489,988 | 5,879,856 |
| CR/D/2328 | Aguti Hellen | Senior Education Assista | U6Lower | 485,685 | 5,828,220 |
| Total Annual Gross Salary (Ushs) | | | | | 92,687,820 |

Cost Centre : Kokolotum P/S

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

Cost Centre : Kokutu P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/1794 | Anyait Jane Frances | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D/1254 | Akello Jane Rose | Education Assistant | U7 Upper | 408,135 | 4,897,620 |

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kokutu P/S

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

Cost Centre : Suula P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/2080 | Magomu Alfred Namisi | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1517 | Asokojo Beatrice | Education Assistant II | U7Upper | 467,685 | 5,612,220 |
| CR/D/2789 | Amoding Janet | Education Assistant II | U7Upper | 459,574 | 5,514,888 |
| CR/D/1737 | Amella Winfred | Education Assistant II | U7Upper | 418,196 | 5,018,352 |
| CR/D/1288 | Olupot Amos | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1865 | Asinei Faustine | Education Assistant II | U7Upper | 459,574 | 5,514,888 |
| CR/D/1291 | Oturu James | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1290 | Omongot Ambrose | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1279 | Inyalio Francis Gideon | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1272 | Akuku Emmanuel | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1270 | Akiding Jeniffer | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1282 | Monika Ben | Education Assistant II | U7Upper | 459,574 | 5,514,888 |
| CR/D/1285 | Okodan Isaac | Education Assistant II | U7Upper | 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/1278 | Imalingat David | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1292 | Oumo Alfred | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1289 | Olupot Zekiel | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1283 | Nabude Joyce | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1281 | Kuwenza Rachael | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1284 | Ogwang Gideon | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1286 | Okwado Peter | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1293 | Pedun Stella Caroline | Education Assistant II | U7Upper | 431,309 | 5,175,708 |
| CR/D/1287 | Okwi Sam Manase | Senior Education Assista | U6Upper | 485,685 | 5,828,220 |
| CR/D/1268 | Ajilong Christine | Deputy Headteacher Gra | U5Upper | 593,981 | 7,127,772 |
| CR/D/1273 | Alupo Mary Constance | HeadTeacher GradeIII Pr | U5Upper | 585,564 | 7,026,768 |
| Total Annual Gross Salary (Ushs) | | | | | 125,798,004 |

Subcounty / Town Council / Municipal Division : Bukedea TC**Cost Centre : Bukedea Demostration P/S**

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

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 II | U7U | 408,135 | 4,897,620 |

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Bukedea P/S

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

Cost Centre : BUKEDEA SEC.SCHOOL.

| 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/487 | ODUWAN STANLEY | Assistant Education Offic | U5U | 495,032 | 5,940,384 |
| CR/D/2790 | APOLOT JOYCE MARY | School Nurse | U5U | 472,079 | 5,664,948 |
| CR/D/2789 | EGWAYU STEPHEN | Senior Accounting Office | U5U | 472,079 | 5,664,948 |
| CR/D/500 | EMORUT RICHARD | Assistant Education Offic | U5U | 546,392 | 6,556,704 |
| 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/497 | ARONO JENNIFER | Assistant Education Offic | U5U | 528,588 | 6,343,056 |
| CR/D/495 | ESODU SIMON PETER | Education Officer | U5U | 603,683 | 7,244,196 |
| CR/D/493 | AGUO FLORENCE | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| CR/D/491 | ISHIAGI PENINAH HARRI | Assistant Education Offic | U5U | 511,479 | 6,137,748 |
| CR/D/489 | EROKO MOSES | Assistant Education Offic | U5U | 472,079 | 5,664,948 |

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : BUKEDEA SEC.SCHOOL.**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/496 | ECUKA JOSEPH | Assistant Education Offic | U5U | 503,172 | 6,038,064 |
| CR/D/485 | OKELLO DAVID | Assistant Education Offic | U5U | 801,085 | 9,613,020 |
| CR/D/484 | OPIOLO STEPHEN | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/483 | BIDONDOLE LAWRENCE | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/481 | ORINYO BENARD | Assistant Education Offic | U5U | 814,720 | 9,776,640 |
| CR/D/480 | OPIO FRANCIS | Assistant Education Offic | U5U | 671,986 | 8,063,832 |
| CR/D/479 | EROTU LAWRENCE | Assistant Education Offic | U5U | 814,720 | 9,776,640 |
| CR/D/478 | OMODING MICHAEL | Assistant Education Offic | U5U | 814,720 | 9,776,640 |
| CR/D/477 | OTIM PASCAL | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/490 | ISHAIGI SAMUEL | Assistant Education Offic | U5U | 511,479 | 6,137,748 |
| CR/D/494 | OKOJOI JOHN | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/486 | ODUWAN JOHN FRANCI | Education Officer | U4L | 744,866 | 8,938,392 |
| CR/D/2788 | OKAU ROBERT NELSON | Education Officer | U4L | 700,000 | 8,400,000 |
| CR/D/482 | OGWAPIT JOSEPH | Education Officer | U4L | 871,110 | 10,453,320 |
| CR/D/492 | OUMO SILVER ONEPUR | Education Officer | U4U | 871,110 | 10,453,320 |
| CR/D/475 | ALUKA MARGARET | Education Officer | U4U | 798,535 | 9,582,420 |
| CR/D/476 | INYIDAI MARAKA ABRA | Education Officer | U4U | 700,000 | 8,400,000 |
| CR/D/488 | ETWONU ISAAC | Education Officer | U4U | 601,341 | 7,216,092 |
| CR/D/474 | OKURUT MICHAEL | Deputy Headteacher | U3L | 902,612 | 10,831,344 |
| CR/D/2792 | ILADO SARAH OKIROR | Headteacher A level day | U2U | 1,327,932 | 15,935,184 |
| Total Annual Gross Salary (Ushs) | | | | | 249,909,636 |

Cost Centre : Bukedea TownShip P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/1449 | Odu Calvin | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1223 | Akurut Teddy | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1541 | Okalebo John Calvin | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1444 | Ocera Jennifer Esther | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/1448 | Odeke David | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/2231 | Inyang Apolot Sarah | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/1446 | Apolot Stella Jamila | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/1443 | Ogwang James Lambert | Senior Education Asstant | U7 Upper | 467,685 | 5,612,220 |

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/2270 | Acoroi Junior Aloysius | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2759 | Amongin Peninah | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1453 | Masanga Solomon | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1455 | Atim Santa | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1454 | Ogwang Godfrey | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1413 | Apoo Martha | Senior Education Assistant | U6 Lower | 482,695 | 5,792,340 |
| CR/D/1442 | Akol Grace | Head Teacher | U5 | 586,588 | 7,039,056 |
| Total Annual Gross Salary (Ushs) | | | | | 80,073,456 |

Cost Centre : Education Dept

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/10036 | Apule Rebecca | Office Attendant | U8U | 224,066 | 2,688,792 |
| CR/D/10041 | Asio Stella Catherine | Office Typist | U7U | 347,302 | 4,167,624 |
| CR/D/10066 | Obuya Michael | Education Officer | U4L | 601,341 | 7,216,092 |
| 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/1430 | Olinga Fred Isaac | Education Assistant II | U7Upper | 459,574 | 5,514,888 |
| CR/D1642 | Onyinga David Nespul | Education Assistant II | U7Upper | 467,685 | 5,612,220 |
| CR/D/1271 | Akol Silver | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1752 | Magombe Raston | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1431 | Omene Richard | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1427 | Apio Priscilla | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1425 | Ajore Mary Florence | Education Assistant II | U7Upper | 403,116 | 4,837,392 |
| CR/D/2734 | Opolot Charles Moses | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1424 | Achom Catherine | Senior Education Assista | U6ULowe | 467,685 | 5,612,220 |
| CR/D/1428 | Sr. Mary Nabwire | Headteacher Senior Educ | U6ULowe | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 50,962,440 |

Cost Centre : Okunguro Parents P/S

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

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Okunguro Parents P/S

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

Cost Centre : St. Theresa S.S Okunguro

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|-----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/454-5993 | Omugit Paul | Laboratory Assistant | U7 Upper | 326,765 | 3,921,180 |
| CR/D/443-6004 | Iladot Jacenta | Pool Stenographer | U6 Upper | 426,265 | 5,115,180 |
| CR/D/452-6822 | Omaido John Calvin | Assistant Education Offic | U5 Upper | 598,822 | 7,185,864 |
| CR/D/457-6016 | Uma Charles | Assistant Education Offic | U5 Upper | 598,822 | 7,185,864 |
| CR/D/438-6018 | Ekitui Francis | Assistant Education Offic | U5 Upper | 503,172 | 6,038,064 |
| CR/D/453-4160 | Omongole Robert | Assistant Education Offic | U5 Upper | 511,479 | 6,137,748 |
| CR/D/432-6008 | Amodoi Emmanuel | Senior Accounts Assistan | U5 Upper | 519,948 | 6,239,376 |
| CR/D/451- | Olupot Olinga David | Assistant Education Offic | U5 Upper | 598,822 | 7,185,864 |
| CR/D/442-6019 | Icano Susan | Assistant Education Offic | U5 Upper | 495,032 | 5,940,384 |
| CR/D/449-6009 | Okiror Alex Offogo | Assistant Education Offic | U5 Upper | 546,392 | 6,556,704 |
| CR/D/437-6008 | Ejolu Samuel | Assistant Education Offic | U5 Upper | 598,822 | 7,185,864 |
| CR/D/446-6007 | Okapel George William | Assistant Education Offic | U5 Upper | 519,948 | 6,239,376 |
| CR/D/435-6017 | Atigo Naima | Assistant Education Offic | U5 Upper | 495,032 | 5,940,384 |
| CR/D/434-6017 | Ariko William | Assistant Education Offic | U5 Upper | 519,948 | 6,239,376 |
| CR/D/444-7011 | Jwere Paul | Assistant Education Offic | U5 Upper | 472,079 | 5,664,948 |
| CR/D/430-3943 | Akol Jennifer | Assistant Education Offic | U5 Upper | 472,079 | 5,664,948 |
| CR/D/440-6021 | Esiru Joseph | Assistant Education Offic | U5 Upper | 487,124 | 5,845,488 |
| CR/D/456-6017 | Oriokot Charles | Assistant Education Offic | U5 Upper | 598,822 | 7,185,864 |
| CR/D/436-6015 | Cemeri James | Assistant Education Offic | U5 Upper | 598,822 | 7,185,864 |

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : St. Theresa S.S Okunguro**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/431-5976 | Akol Moses | Assistant Education Offic | U5 Upper | 528,588 | 6,343,056 |
| CR/D/429-6021 | Akol David | Laboratory Technician | U5 Upper | 644,988 | 7,739,856 |
| CR/D/428-4403 | Abwolong Stanley | Assistant Education Offic | U5 Upper | 593,878 | 7,126,536 |
| CR/D/448-6018 | Okiring Godfrey | Assistant Education Offic | U5 Upper | 569,350 | 6,832,200 |
| CR/D/450-6018 | Okwii Joseph | Assistant Education Offic | U5 Upper | 511,479 | 6,137,748 |
| CR/D/455-1490 | Opolot Justin | Education Officer | U4 Upper | 723,868 | 8,686,416 |
| CR/D/439-6017 | Emolu Patrick Okiror | Education Officer | U4 Upper | 794,074 | 9,528,888 |
| CR/D/447-3102 | Okello Louis | Education Officer | U4 Upper | 700,306 | 8,403,672 |
| CR/D/427-6425 | Aguti Mary Salome (Sr) | Deputy Headteacher | U4 Upper | 923,054 | 11,076,648 |
| CR/D/433-6021 | Amuge Margaret | Education Officer | U4 Upper | 644,785 | 7,737,420 |
| CR/D/445-6821 | Obella David Richard | Education Officer | U4 Upper | 904,781 | 10,857,372 |
| CR/D/441-7335 | Etoori Joseph | Education Officer | U4 Upper | 904,781 | 10,857,372 |
| Total Annual Gross Salary (Ushs) | | | | | 219,985,524 |

Cost Centre : Tamula Muslim P/S

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

Subcounty / Town Council / Municipal Division : Kachumbala**Cost Centre : Aege Otimonga P/S**

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

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-------------|--------------|----------------------|---------------------|
| CR/D/1798 | Omagor Benard Charles | Educ Ass II | U7 upper | 408,135 | 4,897,620 |
| CR/D/2711 | Esaete Florence | Educ Ass II | U7 upper | 408,135 | 4,897,620 |
| CR/D/1323 | Nyakale Bennah | Educ Ass II | U7 upper | 408,135 | 4,897,620 |
| CR/D/1799 | Oyogila Isaac | Educ Ass II | U7 upper | 408,135 | 4,897,620 |
| CR/D/1797 | Ogwang Stephen | Educ Ass II | U7 upper | 408,135 | 4,897,620 |
| CR/D/1795 | Ichabala Allen Dockas | Educ Ass II | U7 upper | 408,135 | 4,897,620 |
| CR/D/1793 | Alupo Catherine | Educ Ass II | U7 upper | 445,135 | 5,341,620 |
| CR/D/2266 | Okiria Dymas | Educ Ass II | U7 upper | 408,135 | 4,897,620 |
| CR/D/1472 | Otim Nelson | S. Educ Ass | U6 | 371,304 | 4,455,648 |
| CR/D/1215 | Okiria Aloysius | DHT GRADE I | U4L | 940,366 | 11,284,392 |
| Total Annual Gross Salary (Ushs) | | | | | 55,365,000 |

Cost Centre : Akwarikwar P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|------------------------|--------------|----------------------|---------------------|
| CD/R/1637 | Malinga Samuel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1632 | Akurut Florence | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1643 | Owato John Robert | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1544 | Amusek Esther | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CD/R/2108 | Otimong Samuel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1506 | Ogwang Nicholas | Education Assistant II | U7 Upper | 445,095 | 5,341,140 |
| CR/D/1638 | Ogwang Paul | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1629 | Achom Jane | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1639 | Okalang Ernest Besuel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2444 | Oboi Andrew V.E | Deputy headteacher GI | U4L | 799,323 | 9,591,876 |
| CR/D/1655 | Epaja Jane Frances | Head teacher | U 5 Upper | 559,948 | 6,719,376 |
| CR/D/2102 | Ikiror Elizabeth | Education Assistant II | U 7 Upper | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 65,730,972 |

Cost Centre : Aligoi P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------|------------------------|--------------|----------------------|---------------------|
| CR/D/2131 | Agwang Janet | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1519 | Edeu John | Education Assistant II | U7U | 408,135 | 4,897,620 |

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Aligoi P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/1518 | Cherop Robinah | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1540 | Ongitio Augustine | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1526 | Opedun Romans Susuje | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1512 | Akajo Grace | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1513 | Akiror Betty | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1516 | Apio Christine | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1525 | Omerikol Simon | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1522 | Namataka Agali | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1514 | Amoding Hellen | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1524 | Okiror Stephen | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1521 | Mafabi Moses Nangoli | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1639 | Makwasi James | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1699 | Omojong Daniel | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1520 | Ekait James Peter | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| CR/D/1910 | Ongodia Alfred | Headteacher | U5U | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 85,667,784 |

Cost Centre : Amus P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/1547 | Emuron Yusuvias.O | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1540 | Otim Joseph Max | Senior Education Assista | U7 Upper | 467,685 | 5,612,220 |
| CR/D/1533 | Natozo Margret | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1537 | Okoboi Emmanuel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1276 | Cherotich Benna | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1414 | Atukei Martha | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1541 | Pokolo Ibrahim | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1222 | Ajilong Jane Stella | Education Assistant II | U7 Upper | 452,247 | 5,426,964 |
| CR/D/1534 | Odeke John Julius | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1539 | Olupot Pascal | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1532 | Nangosia Richard | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1531 | Nadunga Betty | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/1530 | Mbayo Norah | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/1527 | Ganza Jesca | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1546 | Chepkoech Everline | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1543 | Akorikin Hassan | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1542 | Akola Joyce | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1525 | Leges Dianah | Senior Education Assista | U7 Upper | 459,574 | 5,514,888 |
| CR/D/1535 | Odelle Joseph Gilbert | HTR GR III | U5 | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 98,038,836 |

Cost Centre : Amus-Sapir P/S

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

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

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

Cost Centre : Fr. Philan Amus P/S

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

Cost Centre : Kachaboi -Mukura P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|------------------------|--------------|----------------------|---------------------|
| CR/D/1719 | Chesang Tom | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1716 | Sooka Emmanuel | Education Assistant II | U7U | 408,135 | 4,897,620 |

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kachaboi -Mukura P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/1714 | Oluco John Michael | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1718 | Asakuny Winnifred | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1721 | Emune Stephen | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1722 | Cherotich Dinah | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1612 | Amuge Janet | Education Assistant II | U7U | 459,574 | 5,514,888 |
| CR/D/2118 | Abia Jennifer | Senior Education Assista | U6 | 482,695 | 5,792,340 |
| CR/D/1694 | Alupo Kevin | Senior Education Assista | U6 | 485,685 | 5,828,220 |
| CR/D/1709 | Anguria Mackay | Headteacher | U5U | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 53,593,368 |

Cost Centre : Kachumbala P/S

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

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

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

Cost Centre : Kachumbala TownShip P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| CRD 1700 | ACHAM HELLEN | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CRD 1705 | AGUTI BEATRICE | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CRD 1696 | AKELLO PAMELLA | Education Assistant II | U7 | 467,685 | 5,612,220 |
| CRD 1707 | AMONGIN MARGARET | Education Assistant II | U7 | 431,309 | 5,175,708 |
| CRD1701 | APOLOT STELLA | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CRD1702 | KAPYO RICHARD | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CRD 1708 | MUJASI DAVID | Education Assistant II | U7 | 445,095 | 5,341,140 |
| CRD 1698 | OKURUT JULIUS | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CRD 1799 | ORISA BOSCO | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CRD 1706 | ABELO JENNIFFER | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CRD 1704 | TUKEI TABITHA | Education Assistant II | U7 | 431,309 | 5,175,708 |
| CRD 1703 | ECANGAT FRANCIS | Education Assistant II | U7 | 452,247 | 5,426,964 |
| CRD2176 | SAKA OCEEN MARTIN | Senior Education Assista | U6 | 485,685 | 5,828,220 |
| CRD 1432 | ABORE GRACE | Senior Education Assista | U6 | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 72,635,640 |

Cost Centre : Kachuru P/S

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

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 45,903,900 |

Cost Centre : Kapaang P/S

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

Cost Centre : Kawo Kakira

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/1786 | NAMBOZO MALIAMU | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1783 | AMODING HARRIET | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1784 | ARIONGET SAUDA | Education Assistant | U7 Upper | 459,574 | 5,514,888 |
| CR/D/1715 | MUTUMA GODFREY | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1790 | SHIWUSWA MUHAMADI | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1791 | TUKEI GORRETTI | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1785 | IBABU AGNES | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1360 | OPOLOT PATRICK | Sen. Educ. Assistant | U 6 Lower | 482,695 | 5,792,340 |
| CR/D/1958 | ONYAIT DAVID | Head teacher Grade IV | U 6 Lower | 504,856 | 6,058,272 |
| CR/D/1741 | ATAN JOHN ROBERT | Sen. Educ. Assistant | U 6 Lower | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 52,543,560 |

Cost Centre : Kawo New P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/1588 | Okiror John Patrick | Education Assistant | U7U | 408,135 | 4,897,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/1586 | Okia Julius | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2045 | Agwang Florence | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/ | Mirembe Ruth | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1583 | Kulume Jemima Lucy | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/ | Elungat Nelson Lakol | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/1580 | Alupo Anne Rose | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1579 | Ajalu John | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1578 | Aituk Mary Josephine | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/ | Wabuire Jorem | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1594 | Wamimbi Julius | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2173 | Malinga Erasmus | Education Assistant | U7U | 418,198 | 5,018,376 |
| CR/D/1589 | Okongo Charles | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1591 | Opeede Odaet Victor | Deputy Headteacher GI | U4L | 799,323 | 9,591,876 |
| CR/D/1593 | Otim John Peter | Deputy Headteacher GI | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 81,447,108 |

Cost Centre : Kawo P/S

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

Cost Centre : Komelekes P/S

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

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------|--------------|----------------------|---------------------|
| CR/D/1647 | AKITENG JESCA | Education Assistant | U7 Upper | 452,247 | 5,426,964 |
| CR/D/1644 | AGOE IMMACULATE | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1646 | AKIDING GORETTY | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D/1648 | AKITENG JESCA ROSE | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1649 | AKOL ANN GRACE | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1650 | AMODING FLORENCE | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1651 | AMODOI NESPOL | Education Assistant | U7 Upper | 418,196 | 5,018,352 |
| CR/D/1652 | AMUE JUSTINE | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1653 | ANYAPA EMMANUEL | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1656 | OKWAKOL BOSCO | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1657 | OKWI KUPA | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1658 | ORONO MICHEAL | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/DE/1645 | AKELLO DEBORAH | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1654 | EMONG JOLLY JACKSON | Headteacher Grade II | U4 Lower | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 74,625,612 |

Cost Centre : Komuge P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/1598 | Angullo Isaac | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1597 | Amorokin Francis Babah | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1599 | Atukei Jane Frances | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1600 | Atuko Stella | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1601 | Namakoye Scovia | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1602 | Okiria Moses | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1603 | Okia Raphael Deogracious | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1604 | Okiring William Joseph | Education Assistant | U7 UPPE | 459,574 | 5,514,888 |
| CR/D/1605 | Okuku Fred Ouma | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1606 | Oluga Robert | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1607 | Opade Moses | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1608 | Oputan Richard | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1594 | Apadet Suzan | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1596 | Akol John Bosco | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/1595 | Aguti Florence | Senior Education Assista | U6 LOWE | 482,695 | 5,792,340 |
| CR/D/1609 | Ouka Joyce Osekeny | Deputy head teacher | U5 UPPE | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 82,282,152 |

Cost Centre : Kongatuny P/S

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

Cost Centre : KONGUNGA HIGH SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|--------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/453-4137 | AKWII JANE | ASSISTANT EDUCATI | U5 UPPE | 519,948 | 6,239,376 |
| CR/D/464-4807 | OPOLOT ERISA EMMAN | ASSISTANT EDUCATI | U5 UPPE | 593,878 | 7,126,536 |
| CR/D/479-7010 | OLINGA DANIEL | ASSITANT EDUCATIO | U5 UPPE | 472,079 | 5,664,948 |
| CR/D/476 | IBORE FLORENCE | ASSISTANT EDUCATI | U5 UPPE | 598,822 | 7,185,864 |
| CR/D/475-3453 | EKADIT JOHN COCUS | ASSISTANT EDUCATI | U5 UPPE | 598,822 | 7,185,864 |
| CR/D/474-4787 | ALUKA MIRRIAM OKWE | ASSISTANT EDUCATI | U5 UPPE | 472,079 | 5,664,948 |
| CR/D/471-3102 | AMODAN MOSES | ASSISTANT EDUCATI | U5 UPPE | 546,392 | 6,556,704 |

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : KONGUNGA HIGH SCHOOL**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/465-6421 | APAT JOSEPHINE | ASSISTANT EDUCATI | U5 UPPE | 598,822 | 7,185,864 |
| CR/D/478-5993 | ACHOM JOSEPHINE | SENIOR ACCOUNTS A | U5 UPPE | 598,822 | 7,185,864 |
| CR/D/460-6019 | OULA NOEL | ASSISTANT EDUCATI | U5 UPPE | 577,180 | 6,926,160 |
| CR/D/451-7355 | INANGUT JOSEPH FRED | ASSISTANT EDUCATI | U5 UPPE | 598,822 | 7,185,864 |
| CR/D/452-6018 | ALENYO CHRISTOPHER | ASSISTANT EDUCATI | U5 UPPE | 706,771 | 8,481,252 |
| CR/D/454-5078 | ALOKA MARTHA | ASSISTANT EDUCATI | U5 UPPE | 598,822 | 7,185,864 |
| CR/D/456-6018 | INGURAT VINCENT | ASSISTANT EDUCATI | U5 UPPE | 557,180 | 6,686,160 |
| CR/D/457-6018 | OLUPOT ISAAC | ASSISTANT EDUCATI | U5 UPPE | 472,079 | 5,664,948 |
| CR/D/461-5977 | ORIAKA SAMUEL | ASSISTANT EDUCATI | U5 UPPE | 577,180 | 6,926,160 |
| CR/D/462-6019 | EKWARO BENSON | ASSISTANT EDUCATI | U5 UPPE | 577,180 | 6,926,160 |
| CR/D/469-7342 | MORUTUM SIMON | EDUCATION OFFICER | U4 LOWE | 700,306 | 8,403,672 |
| CR/D/463-3102 | ORIOKOT JUDE | EDUCATION OFFICER | U4 LOWE | 557,180 | 6,686,160 |
| CR/D/468-7097 | AMATU RICHARD | EDUCATION OFFICER | U4 LOWE | 854,359 | 10,252,308 |
| CR/D/467-7342 | PULE RUTH | EDUCATION OFFICER | U4 LOWE | 700,306 | 8,403,672 |
| CR/D/466-1784 | CHOGOR ANDREW | EDUCATION OFFICER | U4 LOWE | 826,550 | 9,918,600 |
| CR/D/477-6015 | OKWALINGA GABRIEL A | HEADTEACHER O LE | U4 LOWE | 1,387,610 | 16,651,320 |
| CR/D/470-7342 | OLUPOT RICHARD | EDUCATION OFFICER | U4 LOWE | 700,306 | 8,403,672 |
| Total Annual Gross Salary (Ushs) | | | | | 184,697,940 |

Cost Centre : Kongunga P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|------------------------|--------------|----------------------|---------------------|
| CR/D/1761 | Siwa Silvanus | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1493 | Wandera Benard | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1404 | Kwaga Damali | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1736 | Akol Jennifer | Education Assistant | U7 Upper | 445,095 | 5,341,140 |
| CR/D/2785 | Asuko Harriet | Education Assistant 11 | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1473 | Agwang Florence | Education Assistant | U7 Upper | 431,309 | 5,175,708 |
| CR/D/1402 | Aguti Harriet | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2307 | Aege Charles | Education Assistant | U7 Upper | 459,574 | 5,514,888 |
| CR/D/1490 | Olupot Daniel | Education Assistant | U7 Upper | 413,116 | 4,957,392 |
| CR/D/1489 | Okurut Alex | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1488 | Okiror Julius | Education Assistant | U7 Upper | 459,574 | 5,514,888 |

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/1486 | Nabude Caroline | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1482 | Elungat David | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1474 | Akol Michael | Education Assistant | U7 Upper | 431,309 | 5,175,708 |
| CR/D/1481 | Ekellot Gideon | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1479 | Cherop Joel | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1478 | Chelangat Naster | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1487 | Namataka Rose Mary | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1475 | Apoo Margaret | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1477 | Atim Rose | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1491 | Onanyang Christine | Senior Education Assista | U6 Upper | 467,685 | 5,612,220 |
| CR/D/1630 | Afua Hellen Jacinta | Senior Education Assista | U6 Upper | 485,685 | 5,828,220 |
| CR/D/1494 | Opio Augustine | Deputy Head teacher G I | U6 Upper | 799,323 | 9,591,876 |
| CR/D/1480 | Edotum Omoding Lawrence | Deputy Headteacher G I | U4 Upper | 934,922 | 11,219,064 |
| Total Annual Gross Salary (Ushs) | | | | | 132,497,784 |

Cost Centre : Kotia Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/1619 | Ogugu John Stephen | Edcation Assistant II | U7 | 431,309 | 5,175,708 |
| CR/D/1625 | Oseku Ronald | Edcation Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1628 | Yeko Ann | Edcation Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1617 | Nambuya Rachel | Edcation Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/2032 | Acam Jennifer Florence | Edcation Assistant II | U7 | 452,247 | 5,426,964 |
| CR/D/1695 | Ogwang Charles Gonzaga | Edcation Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1624 | Orama David Wilson | Edcation Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1640 | Okello Godfrey | Edcation Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1627 | Oumo Isaac | Edcation Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1626 | Otoruno Amos | Edcation Assistant II | U7 | 445,095 | 5,341,140 |
| CR/D/1616 | Emosing Charles | Edcation Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1621 | Olemu George | Edcation Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1613 | Atai Salume | Edcation Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1614 | Cherotin Betty | Edcation Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1623 | Opus Leah | Edcation Assistant II | U7 | 408,135 | 4,897,620 |

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : Kotia Primary School**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/1622 | Opolot James Peter | Senior Education Assistan | U6 | 482,695 | 5,792,340 |
| CR/D/1615 | Eira Francis | Ag. Headteacher/Sen Edc | U6 | 487,882 | 5,854,584 |
| CR/D/1610 | Aarakit Jesca | Senior Education Assistan | U6 | 482,695 | 5,792,340 |
| CR/D/2037 | Odeke Henry | Senior Education Assistan | U6 | 482,695 | 5,792,340 |
| CR/D/1618 | Obila Richard | Senior Education Assistan | U6 | 452,247 | 5,426,964 |
| Total Annual Gross Salary (Ushs) | | | | | 103,373,820 |

Cost Centre : Koutulai P/S

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

Cost Centre : Mukongoro Kotia P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|----------------------|--------------|----------------------|---------------------|
| CR/D/1676 | Songok - Lawrence | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1670 | Kiryra Fred | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1671 | Obwatan Joseph p. | Deputy Headteacher I | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1677 | Tino Caroline | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1660 | Acam A. Margaret | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1678 | Wekoye Alex | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1663 | Amuriat Justine | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1669 | Ikwalingat Victorina | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1665 | Asalu Martin | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/2459 | Opolot Joseph | Education Assistant | U7 UPPE | 467,685 | 5,612,220 |
| CR/D/1675 | Omus Thomas | Deputy Headteacher II | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1668 | Ebayu Robert | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/2784 | Okiror Anthony | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1667 | Cheshaseluk Hawa | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1664 | Apolot Saphina | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1245 | Odele Michael O. | Education Assistant | U7 UPPE | 445,095 | 5,341,140 |
| CR/D/1666 | Chemonges Francis | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1672 | Okello Christopher | Education Assistant | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/2283 | Olinga Charles | Headteacher | U5 UPPE | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 96,387,480 |

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

Cost Centre : Ongaara primary school

| 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/1767 | Oketcho Thomas | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1769 | Orena Vincent | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/1765 | Apio Mary | Education Assistant | U7U | 431,309 | 5,175,708 |

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : Ongara primary school**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/1768 | Opoi Moses | Deputy Headteacher | U7U | 408,135 | 4,897,620 |
| CR/D/1764 | Amuge Oliver Mary | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1763 | Akurut Florence | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2043 | Acipa Jane Christine | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/1789 | Otulem Mary | Headteacher | U5U | 568,588 | 6,823,056 |
| Total Annual Gross Salary (Ushs) | | | | | 47,056,476 |

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

Cost Centre : Chodong Primary school

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/1224 | Alupo Immaculate | Education Assistant II | U7U | 413,116 | 4,957,392 |
| CR/D/1881 | Emuria Stphen | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1893 | Satya Charles Musobo | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1880 | Busiku Vincent | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1891 | Ogata Joshua | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1445 | Opolot Moses | Education Assistant II | U7U | 408,135 | 4,897,620 |

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : Chodong Primary school**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/18164 | Engole Julius | Education Assistant II | U7U | 445,095 | 5,341,140 |
| CR/D/1890 | Odeke John | Education Assistant II | U7U | 459,574 | 5,514,888 |
| CR/D/2236 | Odong Daniel | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/22909 | Olupot Martin | Education Assistant II | U7U | 467,685 | 5,612,220 |
| CR/D/1450 | Ipeet Esther | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1202 | Adong Teddy | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2239 | Opolot Stephen | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1882 | Etomet Otimelek Joas | Education Assistant II | U7U | 459,574 | 5,514,888 |
| CR/D/1884 | Imariau Sarah | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1744 | Mugaga Patrick | Senior Education Assista | U6 | 489,988 | 5,879,856 |
| CR/D/1886 | Oceger Elizabeth | Senior Education Assista | U6 | 482,695 | 5,792,340 |
| CR/D/1894 | Tino Anna Grace | Senior Education Assista | U6 | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 92,486,544 |

Cost Centre : Kajamaka P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D1844 | Ilakut Christine | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D1856 | Opolot John | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D1857 | Otim John Peter | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D1854 | Okitoi Francis | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D1853 | Okiring John Peter | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D1852 | Okiria Julius | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D1848 | Obwiin Francis | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D1847 | Nakimia Deborah | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D1858 | Wabusha Mohammad | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D1845 | Masongo Isaac | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D1956 | Odeke John Robert | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D1843 | Cheptengan Stella | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D1840 | Alasa John | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D1838 | Akello Susan | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D1837 | Aguti Betty | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D1836 | Adakun Emmanuel | Education Assistant | U7 Upper | 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/D1835 | Acham Grace | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1806 | Engole Nathan | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D1846 | Nafula Betty | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2210 | Oseke Joseph | Senior Educ. Ass | U6 | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 101,705,520 |

Cost Centre : Kanyamutamu New P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/1916 | Apio Deborah | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/2281 | Okiria James .A | Education Assistant II | U7 | 467,685 | 5,612,220 |
| CR/D/1955 | Ekuriei Joseph | Education Assistant II | U7 | 459,574 | 5,514,888 |
| CR/D/1928 | Tino Stella | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D1912 | Acabat Perpetua | Senior Education Assista | U7 | 482,695 | 5,792,340 |
| CR/D/1913 | Ageet John | Senior Education Assista | U7 | 485,685 | 5,828,220 |
| CR/D1915 | Anyait Annet Grace | Head Teacher Grade III | U7 | 491,649 | 5,899,788 |
| CR/D/1918 | Lima Susan | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1919 | Obaikol Silver | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1927 | Pedun Margaret | Senior Education Assista | U7 | 482,695 | 5,792,340 |
| CR/D/1929 | Tukei Nicalon | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1914 | Akia Majuma | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1951 | Acom Eseza Rose | Education Assistant II | U7 | 459,574 | 5,514,888 |
| CR/D/1921 | Odung Robert | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1926 | Osire John Francis | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1925 | Omoding Charles | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1924 | Okwalinga Stephen | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1923 | Okia David | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1922 | Ogojo Kupa | Education Assistant II | U7 | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 98,726,124 |

Cost Centre : Katekwan P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------|--------------|----------------------|---------------------|
| CR/D/1515 | Anioka Odikor Grace | Headteacher | U 5 | 467,777 | 5,613,324 |

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/1904 | Nakiryra Florence | Senior Education Assista | U 6 | 485,685 | 5,828,220 |
| CR/D/1912 | Osire Michael | Education Assistant | U 7 | 413,116 | 4,957,392 |
| CR/D/1901 | Atai Harriet | Education Assistant | U 7 | 408,135 | 4,897,620 |
| CR/D/1896 | Akiror Betty | Education Assistant | U 7 | 408,135 | 4,897,620 |
| CR/D/1897 | Akwi Jesca | Education Assistant | U 7 | 408,135 | 4,897,620 |
| CR/D/1898 | Apio Grace | Education Assistant | U 7 | 467,685 | 5,612,220 |
| CR/D/1900 | Asio Agnes | Education Assistant | U 7 | 408,135 | 4,897,620 |
| CR/D/1895 | Akalebo Florence | Education Assistant | U 7 | 408,135 | 4,897,620 |
| CR/D/1903 | Mukhama Moses | Education Assistant | U 7 | 408,135 | 4,897,620 |
| CR/D/1905 | Ogullan Samuel | Education Assistant | U 7 | 408,135 | 4,897,620 |
| CR/D/1906 | Oita Simon Peter | Education Assistant | U 7 | 408,135 | 4,897,620 |
| CR/D/1907 | Okanya Samuel | Education Assistant | U 7 | 438,119 | 5,257,428 |
| CR/D/1908 | Okello Simon | Education Assistant | U 7 | 408,135 | 4,897,620 |
| CR/D/1909 | Oloco Emmanuel | Education Assistant | U 7 | 408,135 | 4,897,620 |
| CR/D/2710 | Banan Isaac | Education Assistant | U 7 | 408,135 | 4,897,620 |
| CR/D/1899 | Aruta Julius Dominic | Education Assistant | U 7 | 408,135 | 4,897,620 |
| CR/D/1902 | Malinga David Opus | Education Assistant | U 7 | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 90,937,644 |

Cost Centre : Kawo- Kidongole P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/1942 | Mukalu S Julius | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1943 | Odong Levi | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1944 | Ogwang Nicholas | Education Assistant II | U7 | 438,119 | 5,257,428 |
| CR/D/1946 | Olemukol C Godfrey | Education Assistant II | U7 | 459,574 | 5,514,888 |
| CR/D/1948 | Osire James | Education Assistant II | U7 | 467,685 | 5,612,220 |
| CR/D/1941 | Malinga Stephen | Education Assistant II | U7 | 459,574 | 5,514,888 |
| CR/D/1950 | Tukei Stella Rose | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1934 | Akiriat Betty | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1945 | Okwakol Sam Kiyala | Education Assistant II | U7 | 467,685 | 5,612,220 |
| CR/D/1949 | Sharirah Michael | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1940 | Isolit Stella | Education Assistant II | U7 | 408,135 | 4,897,620 |

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/1939 | Elungat Samuel Baker | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1938 | Asekenye Flavia | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1935 | Aleleu Stephen | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1933 | Akello Janet Mary | Education Assistant II | U7 | 459,574 | 5,514,888 |
| CR/D1932 | Adie Florence | Education Assistant II | U7 | 459,574 | 5,514,888 |
| CR/D/1931 | Adeke A. Immaculate | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1930 | Achelangat Jackylin | Education Assistant II | U7 | 408,135 | 4,897,620 |
| CR/D/1936 | Apiya Anne Grace | Education Assistant II | U7 | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 97,312,860 |

Cost Centre : Kidongole P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/1825 | Chepkwui Lillian | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1827 | Muzaki Sarah | Education Assistant | U7U | 408,135 | 4,897,620 |
| 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/1822 | Amuron Perpetua | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1826 | Madudu Esther Loy | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1828 | Ngobi Philip | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1829 | Ogwang Charles | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/1831 | Opedun Stephen | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/1832 | Opus Martin | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/1834 | Wolimbwa Julius | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1833 | Osele Nespil | Senior Education Assista | U6L | 489,988 | 5,879,856 |
| CR/D/1820 | Akurut Jesca Osire | Headteacher | U6U | 489,524 | 5,874,288 |
| Total Annual Gross Salary (Ushs) | | | | | 68,569,788 |

Cost Centre : Kidongole Seed Sec School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/2788 | OMONGOT DANIEL | Library Assistant | U7 | 326,765 | 3,921,180 |
| O/2/2875 | OKWAKOL FREDRICK | Bursar (SAA) | U5 U | 479,759 | 5,757,108 |
| UTS/A/4243 | AANYU SOREYA | Assistant Education Offic | U5 U | 598,822 | 7,185,864 |

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : Kidongole Seed Sec School**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/A/7050 | ARIONG COLUMBUS | Assistant Education Offic | U5 U | 503,172 | 6,038,064 |
| UTS/S/3015 | SANO ANGELLA | Assistant Education Offic | U5 U | 537,405 | 6,448,860 |
| UTS/A/6104 | ANATU JULIUS | Assistant Education Offic | U5 U | 537,405 | 6,448,860 |
| UTS/O/9030 | OPAKASI EDWARD | Assistant Education Offic | U5 U | 603,683 | 7,244,196 |
| UTS/O/11589 | OKIROR SIMON PETER | Assistant Education Offic | U5 U | 557,180 | 6,686,160 |
| UTS/O/9900 | OSIRE JIMMY | Assistant Education Offic | U5 U | 537,405 | 6,448,860 |
| UTS/A/7929 | ADEKE BEATRICE | Assistant Education Offic | U5 U | 503,172 | 6,038,064 |
| UTS/A/4612 | AMUYA SILVER | Assistant Education Offic | U5 U | 598,822 | 7,185,864 |
| UTS/E/2311 | ERIAU LAMBERT | Education Officer | U4 | 601,341 | 7,216,092 |
| UTS/I/762 | IBARAT SAMUEL JAMES | Education Officer | U4 | 937,221 | 11,246,652 |
| UTS/N/12050 | NEKESA MARIAM | Education Officer | U4 | 723,868 | 8,686,416 |
| UTS/A/5112 | AKELLO ROSE | Education Officer | U4 | 700,306 | 8,403,672 |
| UTS/A/1905 | AMURIA MARGARET | Education Officer | U4 L | 780,193 | 9,362,316 |
| UTS/O/2869 | OKELLO MOSES | Deputy Headteacher | U3 L | 1,176,511 | 14,118,132 |
| UTS/M/3762 | MERI TOM ALEX | Headteacher | U2 L | 1,291,880 | 15,502,560 |
| Total Annual Gross Salary (Ushs) | | | | | 143,938,920 |

Cost Centre : Koboli primary school

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/1973 | Akiteng Rose | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/1969 | Ojakol Simon | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/1960 | Acom Frances | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/1966 | Isekut Judith | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/1970 | Oronis Gabriel | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/1965 | Iboit Christinne Arodu | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/1963 | Akol Joseph Engole | Headteacher G4 | U7Upper | 493,357 | 5,920,284 |
| CR/D/1967 | Kissa Difas | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/1973 | Takali Sarah | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/1972 | Otabu John | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/1964 | Esejat Tom | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/1961 | Aduman Michael | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/1975 | Osuswan E O Mohamed | Senior Education Assista | U6Ulowe | 482,695 | 5,792,340 |

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Koboli primary school

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 65,586,444 |

Cost Centre : Koena P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/1873 | Nangai Fred | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/13232 | Omongot Patty | Education Asst. | U7 Upper | 459,574 | 5,514,888 |
| CR/D/1710 | Opolot James | Education Asst. | U7 Upper | 459,574 | 5,514,888 |
| CR/D/1874 | Odong John Robert | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1860 | Ademun Deborah | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2363 | Imalingat Charles | Education Asst. | U7 Upper | 459,574 | 5,514,888 |
| CR/D/1871 | Matuka Prosscovia | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1869 | Isenyi Sarah | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1867 | Chemusto Justine | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1866 | Chelimo Justine | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1859 | Achipa Fatuma | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2230 | Kedi Ocen Richard | Education Asst. | U7 Upper | 459,574 | 5,514,888 |
| CR/D/1864 | Aporu Lawrence | Education Assistant | U7 Upper | 424,676 | 5,096,112 |
| CR/D/1760 | Otinga Faustine | Sen. Educ. Asst. | U6 Upper | 489,988 | 5,879,856 |
| CR/D/1395 | Oluka Fabius | D/Htr Grade II | U6 Upper | 576,392 | 6,916,704 |
| CR/D/1870 | Kantono Suzan | Education Assistant | U 7 Lower | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 84,030,804 |

Cost Centre : Kosire P/S

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

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : Kotolut Primary School**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/1976 | Ademere Grace | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1989 | Okalebo Mark | Education Assistant II | U7Upper | 467,685 | 5,612,220 |
| CR/D/1991 | Omoit James | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1983 | Kayegi Annet | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1974 | Adeke Beatrice | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1987 | Nadunga Eunice | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1992 | Omuba Topher | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1979 | Asio Hellen Ruth | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1986 | Mulen Stephen | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1981 | Emootai James | Education Assistant II | U7Upper | 438,119 | 5,257,428 |
| CR/D/1988 | Ojule George | Education Assistant II | U7Upper | 445,095 | 5,341,140 |
| CR/D/1982 | Emukajo Samuel | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1984 | Kulume Rachael | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1990 | Okitoi James Peter | Education Assistant II | U7Upper | 459,574 | 5,514,888 |
| CR/D/1350 | Amecu Florence | Senior Education Assista | U6Lower | 485,685 | 5,828,220 |
| CR/D/1985 | Mujasi Alimah Ojok | Senior Education Assista | U6Lower | 459,574 | 5,514,888 |
| CR/D/1361 | Osire Justine | HeadTeacher Grade IV P | U6Upper | 493,357 | 5,920,284 |
| Total Annual Gross Salary (Ushs) | | | | | 87,965,268 |

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/2356 | Amoding Hellen | Education Assistant | U7Upper | 459,574 | 5,514,888 |
| CR/D/2 096 | Wosukira David | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2 189 | Omoding Peter Patrick | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2 095 | Oiko Benjamin Fred | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2 092 | Mwayafu Richard | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2087 | Apio Deborah | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2 089 | Emong James Peter | Education Assistant | U7Upper | 459,574 | 5,514,888 |
| CR/D/2086 | Amoding Annet Mary | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2085 | Akala Helen Napakol | Education Assistant | U7Upper | 467,685 | 5,612,220 |
| CR/D/2 084 | Aisu Samuel | Education Assistant | U7Upper | 459,574 | 5,514,888 |

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/2 091 | Ikiring Betty | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2088 | Asio Rose | Education Assistant | U7Upper | 467,685 | 5,612,220 |
| CR/D/2 093 | Odukeny John Nathan Akol | Headteacher Grade IV | U6 Upper | 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/1260 | Nandaba Gerald | Education Assistant | U7U | 408,135 | 4,897,620 |
| 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/1584 | Ogali Peter | Education Assistant | U7U | 459,574 | 5,514,888 |
| Cr/D/2204 | Obaa Bosco Ekoju | Education Assistant | U7U | 467,685 | 5,612,220 |
| 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/2156 | Alaba Dorcus | Education Assistant | U7U | 408,135 | 4,897,620 |
| 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/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/2162 | Ediangu Tom | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/2164 | Ochom John Calvin | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/2165 | Opedun Simon Peter | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2163 | Eriku Stephen Max | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/2245 | Opedun Simon Peter | Senior Education Assista | U6 Lower | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 57,507,384 |

Cost Centre : Aमित Busano P/S

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

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|-------------|--------------|----------------------|---------------------|
| CR/D/2154 | Wanyenze Janet | Educ.ASS | U7Upper | 408,135 | 4,897,620 |
| CR/D/2151 | Seera Harriet | Educ.ASS | U7Upper | 408,135 | 4,897,620 |
| CR/D/2150 | Otingole Cuthbert | Educ.ASS | U7Upper | 445,095 | 5,341,140 |
| CR/D/2149 | Olepus Agnes | Educ.ASS | U7Upper | 408,135 | 4,897,620 |
| CR/D/2147 | Langat Allan | Educ.ASS | U7Upper | 408,135 | 4,897,620 |
| CR/D/2145 | Chemwajar David Kapsikory | Educ.ASS | U7Upper | 408,135 | 4,897,620 |
| CR/D/2144 | Bisikwa Bena | Educ.ASS | U7Upper | 408,135 | 4,897,620 |
| CR/D/2146 | Kharuri Norah | Educ.ASS | U7Upper | 408,135 | 4,897,620 |
| CR/D/2155 | Webisa Joan | Educ.ASS | U7Upper | 408,135 | 4,897,620 |
| CR/D/2153 | Wabwire Martin | Educ.ASS | U7Upper | 418,196 | 5,018,352 |
| CR/D/2152 | Tukei Michael | Ag.Htr | U7Upper | 356,056 | 4,272,672 |
| Total Annual Gross Salary (Ushs) | | | | | 53,813,124 |

Cost Centre : Angangam P/S

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

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 |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 85,460,916 |

Cost Centre : Apopong P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/1633 | Among Sarah | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1641 | Olinga Joseph | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D/1620 | Okodi John Francis | Education Assistant | U7 Upper | 459,574 | 5,514,888 |
| CR/D/1738 | Ekoom James Kooper | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2035 | Among Hellen | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2038 | Ogwang Samuel | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2033 | Achom Annet | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2039 | Okwalinga Samuel | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D/2040 | Omuna Opolot Peter James | Senior Education Assista | U6Lower | 408,135 | 4,897,620 |
| CR/D/2041 | Opio A.J. Michael | Senior Education Assista | U6Lower | 482,695 | 5,792,340 |
| CR/D/1252 | Adong Grace | Headteacher | U6Upper | 403,885 | 4,846,620 |
| Total Annual Gross Salary (Ushs) | | | | | 56,764,008 |

Cost Centre : Kagoloto P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/2207 | Odongo David Alex | Education Assistant | U7upper | 467,685 | 5,612,220 |
| CR/D/2208 | Okiror Daniel | Education Assistant | U7upper | 408,135 | 4,897,620 |
| CR/D/2206 | Imongit Tom | Education Assistant | U7upper | 408,135 | 4,897,620 |
| CR/D/2 183 | Ikiror Hellen | Education Assistant | U7upper | 408,135 | 4,897,620 |
| CR/D/2209 | Omongot Stephen | Senior Education Assista | U6 Lower | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 26,097,420 |

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 | 408,135 | 4,897,620 |
| CR/D/2197 | Mpyangu Patrick | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2200 | Okoche Daniel | Education Assistant | U7U | 408,135 | 4,897,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/2193 | Aluka Christine | 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/2191 | Adong Martha | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2005 | Alekat Loyce Mary | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/2194 | Amedoi James Peter | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2192 | Alakas Christine | Education Assistant | U7U | 408,135 | 4,897,620 |
| 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/2339 | Opolot Okipi Michael | Senior Education Assista | U6U | 485,685 | 5,828,220 |
| Total Annual Gross Salary (Ushs) | | | | | 72,063,684 |

Cost Centre : Kamutur P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/2044 | Adeke Christine | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D/1585 | Okello Robert | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2051 | Okwatum David Moses | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2050 | Okonye John Mark | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2049 | Okia Albert | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D/2053 | Oseete Stephen | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1980 | Edotun Emmanuel | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2046 | ChemongesStephen | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2068 | Alaso Betty | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/1498 | Alupo Sarah | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2048 | Nakuti Tabitha | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2235 | Odeke Solomon Goeffery | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2047 | Elungat Partrick | Education Assistant | U6Lower | 467,685 | 5,612,220 |
| CR/D/2053 | Opesen Stephen | Headteacher G111 | U5Upper | 559,948 | 6,719,376 |
| Total Annual Gross Salary (Ushs) | | | | | 72,532,236 |

Cost Centre : Kanyipa P/S

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

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/2125 | Isoto Christine | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2126 | Masiga David Ambrose | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1713 | Otim Julius patrick | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1759 | Opus Joseph | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2131 | Songol John | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2130 | Olupot Alex | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/2128 | Ogwang Samuel | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2122 | Atuko Constance | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2119 | Akabway Patrick | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2129 | Okiror Michael | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2124 | Inomut Sarah | Senior Education Assista | U6U | 482,695 | 5,792,340 |
| CR/D/1862 | Akosio Tabitha | Senior Education Assista | U6U | 467,685 | 5,612,220 |
| Total Annual Gross Salary (Ushs) | | | | | 61,095,360 |

Cost Centre : Kolir Comprehensive Secondary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/527 | Atiang Christine | Copy Typist | U7U | 316,393 | 3,796,716 |
| CR/D/519 | Opolot Charles | Assisant Education office | U5U | 557,180 | 6,686,160 |
| CR/D/524 | Akurut Jane | Assisant Education office | U5U | 472,079 | 5,664,948 |
| CR/D/525 | Oboi Stephen | Assisant Education office | U5U | 557,180 | 6,686,160 |
| CR/D/523 | Omoding Simon | Assisant Education office | U5U | 566,245 | 6,794,940 |
| CR/D/522 | Opila John Bosco | Assisant Education office | U5U | 472,079 | 5,664,948 |
| CR/D/520 | Akurut Deborah | Assisant Education office | U5U | 472,079 | 5,664,948 |
| CR/D/517 | Emongu Joseph | Assisant Education office | U5U | 472,079 | 5,664,948 |
| CR/D/526 | Odeke Simon Peter | Assisant Education office | U5U | 472,079 | 5,664,948 |
| CR/D/516 | Opolot Charles | Senior Accounts Assistan | U5U | 472,079 | 5,664,948 |
| CR/D/518 | Apio Immaculate | Assisant Education office | U5U | 472,079 | 5,664,948 |
| CR/D/521 | Osuje Karim | Education officer | U4U | 700,309 | 8,403,708 |
| CR/D/528 | Musingo Peter | Headteacher O'level | U2 | 1,387,610 | 16,651,320 |
| Total Annual Gross Salary (Ushs) | | | | | 88,673,640 |

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

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

Cost Centre : Komongomeri P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|----------------------|--------------|----------------------|---------------------|
| CR/D/2056 | Akol Joseph Katikiro | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2054 | Abore Joyce | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2066 | Opolot Pius | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2059 | Atiluk Samuel Godfrey | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2058 | Anyait Jenniffer Irene | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2062 | Mwambu David | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2061 | Mukalu Charles | Education Assistant | U7U | 457,574 | 5,490,888 |
| CR/D/2042 | Abieto Solome | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2063 | Namwano Faridah | Education Assistant | U7U | 408,135 | 4,897,620 |
| DR/D1562 | Okedi John Robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2787 | Apeduno Rehema | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2055 | Agwang Jane | Sen. Educ. Assistant | U6U | 485,685 | 5,828,220 |
| Total Annual Gross Salary (Ushs) | | | | | 60,295,308 |

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

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

Cost Centre : Miroi Rock P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| Cr/D/2138 | Khaweka Paul | Eduction Assistant | U7U | 408,135 | 4,897,620 |
| Cr/D/2248 | Okurut John Robert | Eduction Assistant | U7U | 459,574 | 5,514,888 |
| Cr/D/2140 | Ochola Collins Francis | Eduction Assistant | U7U | 467,685 | 5,612,220 |
| Cr/D/2139 | Nakiria Margret | Eduction Assistant | U7U | 408,135 | 4,897,620 |
| Cr/D/2134 | Anyamuret Stella Rose | Eduction Assistant | U7U | 408,135 | 4,897,620 |
| Cr/D/2133 | Akalang Esther | Eduction Assistant | U7U | 408,135 | 4,897,620 |
| Cr/D/2137 | Kalenda Reginah | Eduction Assistant | U7U | 408,135 | 4,897,620 |
| Cr/D/2135 | Bukoma Samuel | Eduction Assistant | U7U | 408,135 | 4,897,620 |
| Cr/D/2224 | Adeke Alice Janet | Eduction Assistant | U7U | 408,135 | 4,897,620 |
| Cr/D/1523 | Odung James | Eduction Assistant | U7U | 431,309 | 5,175,708 |
| Cr/D/2132 | Aina Francis Columbus | Eduction Assistant | U7U | 467,685 | 5,612,220 |
| Cr/D/2143 | Opolot Edison | Eduction Assistant | U7U | 408,135 | 4,897,620 |
| Cr/D/2029 | Omongot Felix | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 66,888,336 |

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : Okum -Okamole**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/2007 | Apolot Jane Modesta | Education Assistant | U7 Upper | 459,574 | 5,514,888 |
| CR/D/2008 | Aseo Betty | Education Assistant | U7 Upper | 452,247 | 5,426,964 |
| CR/D/2009 | Cherukut Juliet | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2011 | Nabukonde Olimpia | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2012 | Oceen Edmond Dennis | Education Assistant | U7 Upper | 459,574 | 5,514,888 |
| CR/D/2008 | Amoding Deborah | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1356 | Okello Mackay | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2094 | Ogasi Francis | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D/2014 | Omusugu Michael Hanningt | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2017 | Opuno James | Education Assistant | U7 Upper | 452,247 | 5,426,964 |
| CR/D/2018 | Wamaniala Simon | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2019 | Wanda Joseph | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D/2013 | Ochola David | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D/2083 | About Deborah | senior education assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D/2004 | Akol John Stephen | Education Assistant | U7 Upper | 452,247 | 5,426,964 |
| CR/D/1674 | Olinga Stanslaus | D/HT-GI | U4 | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 88,737,144 |

Cost Centre : TAJAR P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------|--------------|----------------------|---------------------|
| 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/2116 | MUTENYO ANNET | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2115 | MATEBA MICHAEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| 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/2057 | AKOL SAMUEL JAMES | Headteacher G III | U5L | 529,931 | 6,359,172 |
| Total Annual Gross Salary (Ushs) | | | | | 37,354,848 |

Subcounty / Town Council / Municipal Division : Malera

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : Abitibit Primary School**

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

Cost Centre : Akutot P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/2524 | TITIN ALICE | Education Assistant II | U 7 UPPE | 408,135 | 4,897,620 |
| CR/D/2517 | ILAKUT MOSES | Education Assistant II | U 7 UPPE | 467,685 | 5,612,220 |
| CR/D/1471 | OPOLOT DANIEL | Education Assistant II | U 7 UPPE | 431,309 | 5,175,708 |
| CR/D/1366 | OJULE ODEKE RICHARD | Education Assistant II | U 7 UPPE | 467,685 | 5,612,220 |
| CR/D/2516 | AMONGIN FLORENCE | Education Assistant II | U 7 UPPE | 467,685 | 5,612,220 |
| CR/D/2519 | OKELLO SAM PAT | Education Assistant II | U 7 UPPE | 408,135 | 4,897,620 |
| CR/D/2522 | OPIT SAMUEL | Education Assistant II | U 7 UPPE | 408,135 | 4,897,620 |
| CR/D2515 | AKOL ESTHER | Education Assistant II | U 7 UPPE | 408,135 | 4,897,620 |
| CR/D/2518 | MULANGIRA DAVID | Education Assistant II | U 7 UPPE | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 46,500,468 |

Cost Centre : Jalwiny - Kamuno P/S

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

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : Jalwiny - Kamuno P/S**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 35,429,952 |

Cost Centre : Kabarwa Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/2379 | Okoboi Stephen | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2369 | Agwang Catherine | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2370 | Akol Martin | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2367 | Abwori Harriet | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2366 | Aapu Clare Agnes | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2373 | Angura Ben | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2377 | Kabasake Nusula | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2368 | Agetu John Robert | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2382 | Oucul Charles Richard | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2376 | Ikalebot Stella | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2378 | Mudodo Scovia | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2371 | Alutia Patrick | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2380 | Okurut Joseph | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2381 | Oriebo Moses | Education Assistant II | U7U | 459,574 | 5,514,888 |
| CR/D/2372 | Amujal Elizabeth | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2374 | Ariko Michael | Senior Education Assista | U6 | 489,988 | 5,879,856 |
| CR/D/2375 | Aseku Florence | Senior Education Assista | U6 | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 85,753,764 |

Cost Centre : Kachede P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/2304 | Aisya Ishmail | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/2319 | Nakiria Harriet Suzan | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2326 | Pedun Deborah | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2520 | Okiring Joseph | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1662 | Amongin Joyce Mary | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2320 | Obwalinga David | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1401 | Anyumel Catherine | Education Assistant | U7U | 408,135 | 4,897,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/2385 | Akello Deborah | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2317 | Jomba Ramathan | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2322 | Okello John | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2318 | Mugondi Abdu | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2421 | Aisu Samuel | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2309 | Akol Vincent | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2313 | Ebwaku John Francis | Deputy Headteacher | U7U | 408,135 | 4,897,620 |
| CR/D/1436 | Amoding Esther Loyce | Education Assistant | U7U | 452,247 | 5,426,964 |
| 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/2308 | Ekanu Erasmus | 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/1461 | Ameede Catherine | Deputy Headteacher | U6L | 485,685 | 5,828,220 |
| CR/D/2323 | Okwi David | Headteacher | U5L | 559,948 | 6,719,376 |
| Total Annual Gross Salary (Ushs) | | | | | 108,003,516 |

Cost Centre : Kachonga P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/2241 | Adipet Richard | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1661 | Aloko Jane | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2268 | Okwi - Okedi J.S | Education Assistant II | U7U | 467,685 | 5,612,220 |
| CR/D/2142 | Ongodia Alfred | Education Assistant II | U7U | 467,685 | 5,612,220 |
| CR/D/2298 | Omoding Augustine Eritu | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2064 | Obata Silver | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1673 | Okia Stephen | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2251 | Tino Grace | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2249 | Onyait Stephen | Education Assistant II | U7U | 459,574 | 5,514,888 |
| CR/D/2242 | Asalo Stella | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2240 | Acam Anna Margaret | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2244 | Eria Patrick | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2247 | Narukude Rosemary | Senior Education Assista | U6 | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 66,610,248 |

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

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

Cost Centre : Kacoc P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/2288 | Adie Deborah | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2297 | Okurut William Stephen | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2302 | Onyuunai Aloysius | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2523 | Sahamali Issa | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2505 | Wangaya Aron | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2077 | Itupa Hellen | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2296 | Ogaram Vincent Patrick | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2290 | Akawi Christine Stela | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2291 | Amoro Petua | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2292 | Apio Rose | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2025 | Aranit Stella | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2293 | Asio Felistus | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2295 | Oalam Idi | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2289 | Agi James | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| CR/D/2294 | Idwarit Bosco | Education Assistant | U7Upper | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 73,464,300 |

Cost Centre : Kadacar Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/2406 | Aarakit Anatalia | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2273 | Akurut Stella Rose | Education Assistant | U7 Upper | 408,135 | 4,897,620 |

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : Kadacar Primary School**

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

Cost Centre : Kakori P/S

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

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : Kaleu Primary School**

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

Cost Centre : Kalou P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|------------------------|--------------|----------------------|---------------------|
| 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/2316 | Ikilai Rosemary | Education Assistant | U7U | 467,685 | 5,612,220 |
| 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/2389 | Ayak Raymond | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2386 | Akol Christine | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2383 | Adome Moses | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/2315 | Edikoi Michael | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/2390 | Ojilong Samuel Richard | Senior Educ. Assistant | U6L | 482,695 | 5,792,340 |
| CR/D/2310 | Akurut Grace | Senior Educ. Assistant | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 57,273,216 |

Cost Centre : Kamailuk P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|-------------|--------------|----------------------|---------------------|
| CR/D/2136 | Esoot Teddy | HTR. G III | U 5 Upper | 460,131 | 5,521,572 |
| CR/D/2438 | Akiror Janet Harriet | EDUC. ASS. | U 7 Uppe | 408,135 | 4,897,620 |

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

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

Cost Centre : Kangole P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/2343 | OLUPOT HENRY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2343 | ALUNGAT EDITH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2343 | IMUCERI ANN GRACE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2343 | ISUKALI AGNES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2343 | OPEDUN STEPHEN | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/2343 | OPEEDE ABRAHAM | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/2343 | CHESHANOAH STELLA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2343 | ECERET JULIUS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2343 | ILAKUT FREDAH JOYCE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2343 | AGUTI JUDITH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2343 | ABUNYANG JOHN M. | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2343 | ODELE DEO | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2343 | OLIGO SOLOMON | Education Assistant | U7U | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 64,913,004 |

Vote: 578 Bukedea District**Workplan 6: Education****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/2718 | Oluka Stephen | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2717 | Okello Samuel | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2716 | Odeke Charles | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1277 | Ekanyu Julius | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2713 | Asele Gladys | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1824 | Asekenye Gabdesia | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1274 | Amoding Rose | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2712 | Ajilong Betty | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2715 | Ocukul Stephen | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/2714 | Ochomia Patrick | Senior Educaton Assistan | U6 | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 56,197,740 |

Cost Centre : Kaparis P/S

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

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 II | U7 UPPE | 467,685 | 5,612,220 |
| CR/D/2395 | AKURUT MARY GORETT | Education Assistant II | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/2399 | IMALINGAT MARTIN | Education Assistant II | U7 UPPE | 418,196 | 5,018,352 |
| CR/D/2394 | AJILONG GEORGINA | Education Assistant II | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/2350 | OKODAN JOHN PAUL | Education Assistant II | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/2060 | CHEBET HARRIET | Education Assistant II | U7 UPPE | 408,135 | 4,897,620 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/2404 | OKWALINGA SAMSON | Education Assistant II | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/2402 | OJORE JOSHUA | Education Assistant II | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/2393 | ABAGO ROSE | Education Assistant II | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/2400 | MALINGA SILUS | Education Assistant II | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/2397 | ETIANG RICHARD HANN | Education Assistant II | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/2405 | OMODING DANIEL | Education Assistant II | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1248 | SAPIRI LOY | Education Assistant II | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/2403 | OKURUT JOHNSON | Education Assistant II | U7 UPPE | 408,135 | 4,897,620 |
| CR/D/1679 | AKURUT ROSE ARIKO | Senior Education Assista | U6 UPPE | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 75,194,352 |

Cost Centre : Kobaale P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/2111 | Abwakat Charles | Senior Education Assista | U7 Upper | 482,695 | 5,792,340 |
| CR/D/2258 | Esuku Edmond | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2259 | Etomet John Stephen | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2269 | Oselle Harriet | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2267 | Okrirng Joseph | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2262 | Odeke David | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2260 | Ikiring Rodah | Education Assistant | U7 Upper | 452,247 | 5,426,964 |
| CR/D/2252 | Adeke Sylvia Christine | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2256 | Amongin Scovia | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2257 | Emorut James | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2255 | Akurut Stella | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2261 | Isenged George | Education Assistant | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2254 | Akora Odema Alfred | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D/2253 | Agwang Sarah Harriet | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D/2265 | Okia James Stephen | D/Htr G.1 | U4 Lower | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 81,011,820 |

Cost Centre : Kokwech Primary School

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

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : Kokwech Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/1426 | Akurut Hellen | Education Assistant | U7 Upper | 467,685 | 5,612,220 |
| CR/D/2726 | Abeja Judith | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2727 | Odeke John | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2728 | Ekopot Simon | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2724 | Malinga Samuel | Education Assistant II | U7 Upper | 459,574 | 5,514,888 |
| CR/D/2725 | Omuron Florence | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/2733 | Enamu Martin | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/2735 | Morut Milton | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/2734 | Apio Christine | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/2732 | Okiring Samuel | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/2731 | Epodoi Annet | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/2729 | Adong Sarah | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/1235 | Tino Rose Mary | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/2723 | Ekamole O. Isaac | Senior Education Assista | U7Upper | 489,988 | 5,879,856 |
| CR/D/2730 | Akol Vincent | Education Assistant II | U7Upper | 408,135 | 4,897,620 |
| CR/D/2736 | Oucul Solomon | Head Teacher G I | U4Upper | 940,366 | 11,284,392 |
| Total Annual Gross Salary (Ushs) | | | | | 87,777,396 |

Cost Centre : koreng primary school

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/2220 | Okiror Augustine | Education Assistant | U7 | 424,676 | 5,096,112 |
| CR/D/2490 | Okwakol John Patrick | Education Assistant | U7 | 459,574 | 5,514,888 |
| CR/D/2224 | Otyang James | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2015 | Ongor Joseph | Education Assistant | U7 | 452,247 | 5,426,964 |
| CR/D/2217 | Obukunyang Sarah | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2217 | Malinga Simon | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2216 | Isiagi James | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2215 | Inyalio Robert | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2214 | Asio Jane | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2213 | Arionget Proscovia | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2211 | Acipa Hellen | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2212 | Akurut Catherine | Education Assistant | U7 | 408,135 | 4,897,620 |

Vote: 578 Bukedea District**Workplan 6: Education****Cost Centre : koreng primary school**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|--------------|--------------|----------------------|---------------------|
| CR/D/2219 | Oduut Freddy | Head teacher | U5 | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 67,422,408 |

Cost Centre : Kotiokot Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/2301 | Opolot Florence | Headteacher | U7U | 467,685 | 5,612,220 |
| CR/D/1917 | Atenia Joseph | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2272 | Ajilong Alice Margaret | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/1269 | Akello Betty Alet | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2271 | Agwang Agnes | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2276 | Buyela Robert | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2284 | Osege Joseph | Education Assistant II | U7U | 459,574 | 5,514,888 |
| CR/D/2286 | Tukei Sarah | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2280 | Ojulong Calvin | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2279 | Nagudi Caroline | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2285 | Osiya John Stephen | Education Assistant II | U7U | 467,685 | 5,612,220 |
| CR/D/2282 | Okiria James | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2278 | Malinga Vincent | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2274 | Amoding Pauline | Education Assistant II | U7U | 408,135 | 4,897,620 |
| CR/D/2275 | Among Harriet | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 76,405,488 |

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 II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2433 | Opolot Richard | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2430 | Obore David | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2432 | Okurut Francis | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2330 | Ameede Esther | Education Assistant II | U7 Upper | 438,119 | 5,257,428 |
| CR/D/2419 | Abeikis Stella | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1879 | Amulen Jesca Immaculate | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2431 | Okiror Emmanuel | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |

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/2428 | Emuto Abraham | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2420 | Ailu Stella Betty | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2426 | Ariko Charles | Education Assistant II | U7 Upper | 467,685 | 5,612,220 |
| CR/D/2429 | Kokoi Angella Babra | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1720 | Obel Pirimon | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2435 | Opus Charles Okedi | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/2422 | Akol Christine | Education Assistant II | U7 Upper | 408,135 | 4,897,620 |
| CR/D/1502 | Ecoobo James | Senior Education Assistant | U6 Upper | 467,685 | 5,612,220 |
| CR/D/2333 | Ekellot Nechemia Okutta | Education Officer | U5 Upper | 529,931 | 6,359,172 |
| Total Annual Gross Salary (Ushs) | | | | | 86,510,100 |

Cost Centre : Malera P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/2228 | AMODING BETTY | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2227 | AMITI ANNET | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/1888 | ODEKE EMMANUEL MO | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2020 | AANYU TERESA | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2141 | OMONGOLE ROBERT | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2229 | EDIMU SIMON | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/1885 | MUKIMBA CATHERINE | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2234 | NABUKHISA BETTY | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2232 | KHAUKHA ANTHONY | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2225 | ADWEO ALICE | Education Assistant | U7 | 408,135 | 4,897,620 |
| CR/D/2198 | OGWANG EKUBUT FRAN | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| 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/2226 | AKOL SILVER AISU | Headteacher G 4 | U6L | 489,524 | 5,874,288 |
| CR/D/2238 | OPIO PETER | Deputy Headteacher G. II | U5 | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 79,569,252 |

Cost Centre : St. Aloysius Kodike P/S

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

Vote: 578 Bukedea District

Workplan 6: Education

Cost Centre : St. Aloysius Kodike P/S

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

Cost Centre : Tokor P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-----------------|--------------|----------------------|----------------------|
| CR/D/2475 | OCHEGER ABRAHAM | EDUC ASS | U7U | 408,135 | 4,897,620 |
| CR/D/2476 | OKELLO MOSES JULIUS | EDUC ASS | U7U | 408,135 | 4,897,620 |
| CR/D/1495 | ADEKE ESTHER | EDUC ASS | U7U | 445,095 | 5,341,140 |
| CR/D/2479 | OPEJO JAMES | EDUC ASS | U7U | 418,196 | 5,018,352 |
| CR/D/2477 | OKIRING ROBERT | EDUC ASS | U7U | 445,095 | 5,341,140 |
| CR/D/2478 | OLUPOT EDWARD MILT | EDUC ASS | U7U | 459,574 | 5,514,888 |
| CR/D/1892 | OMONGIN JOHN MICHA | SENIOR EDUC ASS | U6L | 485,685 | 5,828,220 |
| Total Annual Gross Salary (Ushs) | | | | | 36,838,980 |
| Total Annual Gross Salary (Ushs) - Education | | | | | 7,456,326,720 |

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 1,003,642 | 160,225 | 964,600 |
| District Unconditional Grant - Non Wage | 13,000 | 0 | 3,600 |
| Locally Raised Revenues | | 5,517 | 9,000 |
| Multi-Sectoral Transfers to LLGs | 307,092 | 48,832 | 256,005 |
| Other Transfers from Central Government | 626,409 | 89,416 | 641,754 |

Vote: 578 Bukedea District

Workplan 7a: Roads and Engineering

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Transfer of District Unconditional Grant - Wage | 54,241 | 13,560 | 54,241 |
| Unspent balances – Locally Raised Revenues | 2,735 | 2,735 | |
| Unspent balances – Other Government Transfers | 165 | 165 | |
| <i>Development Revenues</i> | 782,368 | 207,116 | 792,655 |
| LGMSD (Former LGDP) | 142,436 | 43,471 | 142,340 |
| Multi-Sectoral Transfers to LLGs | 314 | 3,110 | 11,539 |
| Roads Rehabilitation Grant | 638,776 | 159,694 | 638,776 |
| Unspent balances – Conditional Grants | 842 | 842 | |
| Total Revenues | 1,786,010 | 367,342 | 1,757,255 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,003,642 | 136,480 | 964,600 |
| Wage | 54,241 | 13,560 | 54,241 |
| Non Wage | 949,401 | 122,920 | 910,359 |
| <i>Development Expenditure</i> | 782,368 | 40,127 | 792,655 |
| Domestic Development | 782,368 | 40,127 | 792,655 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,786,010 | 176,608 | 1,757,255 |

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

In Q1 the sector received a total of Ug Shs 367,342,000/= out of the planned 446,503,000/= i.e. 82% revenue performance. The sector spent 176,608,000/= representing 40% expenditure performance. The expenditure performance was not up to 100% because procurement of suppliers under force of account were not completed in time i.e. adverts run and responses being received from service provider. Under the development budget (LGMSD) 122% meant that priority was given to the completion of Administration block and 3,960% LLG meant funds were allocated to handle an emergency of constructing a pit latrine in Kosire P/S which was in a bad state. 400% on both recurrent and development meant carried forward balances from qtr 4 FY 2013/14 which were spent in Qtr 1. The budget planned for the quarter did not perform at 100% because of limited funding

Department Revenue and Expenditure Allocations Plans for 2015/16

The Roads and Engineering sector budget forecast for F/Y 2015/2016 is 1,757,255,000/= has decreased by 1.6 % from 1,786,010,000/= for F/Y 2014/15 having a percentage share of 9.1% of the overall district budget. The decrease is as a result of reduction on the unconditional allocation to the department meant for paying electricity which now is decentralised to be handled by departments. The Recurrent and development budget will be spent on ; Office operations and coordination for 12 month District wide, Roads Rehabilitation Routine maintenance 322 kms District wide, Roads Rehabilitation /Periodic maintenance 20 km District wide, Utility bills; Electricity, water, mechanical works, Completion of administration building District Administration Block, Payment of salaries of works staff, District Roads (URF) 8.5km, Community Agricultural Infrastructure Improvement Programme (CAIIP 2).

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <i>Function: 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 September | Proposed Budget and Planned outputs |
| Length in Km of District roads routinely maintained | 294 | | 322 |
| Length in Km of District roads periodically maintained | 15 | | 0 |
| No. of bridges maintained | 4 | | 0 |
| Length in Km. of rural roads constructed | 0 | | 20 |
| Length in Km. of rural roads rehabilitated | 6 | | |
| Length in Km. of rural roads constructed (PRDP) | 0 | | 4 |
| Length in Km. of rural roads rehabilitated (PRDP) | 8 | | |
| Function Cost (US\$ '000) | 1,523,463 | 176,608 | 1,757,255 |
| Function: 0482 District Engineering Services | | | |
| Function Cost (US\$ '000) | 262,547 | 0 | 0 |
| Cost of Workplan (US\$ '000): | 1,786,010 | 176,608 | 1,757,255 |

Plans for 2015/16

PRDP road works Rehabilitation of bukedeia-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 and completion of Administration block.

Medium Term Plans and Links to the Development Plan

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

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

Africare is expected to take up some roads.

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

1. Disasters-Floods.

Floods affect the Eastern part of the District, Malera & Kolir, hence maintenance costs, yet the district does not have a road 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 : Works

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

Vote: 578 Bukedea District

Workplan 7a: Roads and Engineering

Cost Centre : Works

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 94,304 | 5,018 | 98,071 |
| District Unconditional Grant - Non Wage | | 0 | 3,600 |
| Locally Raised Revenues | 5,233 | 0 | 2,400 |
| Multi-Sectoral Transfers to LLGs | 69,000 | 0 | 72,000 |
| Transfer of District Unconditional Grant - Wage | 20,071 | 5,018 | 20,071 |
| <i>Development Revenues</i> | 525,251 | 125,866 | 497,665 |
| Conditional transfer for Rural Water | 467,665 | 116,916 | 467,665 |
| LGMSD (Former LGDP) | 30,000 | 7,410 | 30,000 |
| Multi-Sectoral Transfers to LLGs | 26,046 | 0 | |
| Unspent balances – UnConditional Grants | 1,540 | 1,540 | |
| Total Revenues | 619,555 | 130,884 | 595,736 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 94,304 | 5,018 | 98,071 |
| Wage | 20,071 | 5,018 | 20,071 |
| Non Wage | 74,233 | 0 | 78,000 |
| <i>Development Expenditure</i> | 525,251 | 27,126 | 497,665 |
| Domestic Development | 525,251 | 27,126 | 497,665 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 619,555 | 32,143 | 595,736 |

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

In Quarter 1, Water Sector received a total of UGX 116,916,000 as conditional grant for water PRDP, UGX 7,410,000 under LGMSD, wage 5,018,000/= and UGX 1,540,600 un spent balances for from quarter 4 giving a total of UGX 130,884,000/= for the quarter representing 85% budget performance and spent Ushs 32,143,000/= representing 21% of the received funds. These funds were received in the Works account in August 2014. All funds received under LGMSD were utilised. The low performance is because most of procurement process for most of the development

Vote: 578 Bukedea District

Workplan 7b: Water

projects was still at evaluation level and there is no signed contract yet.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Water Sector revenue forecast for FY 2015/16 is Ug shs 595,736,000/= which is a decrease of 4 % from last financial year's allocation of UGX 615,442,000. The expenditure is subjected to the following formulae for the PAF grant and PRDP: Office operations and equipment 6% or upto 32,000,000/=-, Sanitation hardware 3%, Soft ware 8%, Borehole rehabilitation 13% and Water Supply hardware 70%. Management of the Bukedea Town Water Supply is contracted to a private operator who shall be paid a management fee at a percentage of 87% of the collections per month during the first year and the same percentatge shall be paid during the 2015-16 FY. Development expenditure will be spent on Operational expenses for the water office and procurement of a laptop computer, Construction of a 2 stance Ecosan toilet in Kachumbala Sub-County, Protection of 6 springs, Construction of 3 shallow wells, Siting, drilling, casting and installation of 8 boreholes, Rehabilitation of 10 boreholes and Water quality analysis 50 samples from old sources.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 0981 Rural Water Supply and Sanitation | | | |
| No. of supervision visits during and after construction | 120 | | 120 |
| % of rural water point sources functional (Shallow Wells) | | | 00 |
| No. of water pump mechanics, scheme attendants and caretakers trained | | | 00 |
| No. of public sanitation sites rehabilitated | | | 00 |
| No. of water and Sanitation promotional events undertaken | 1 | | 1 |
| No. of water user committees formed. | 27 | | 27 |
| No. Of Water User Committee members trained | 243 | | 189 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 | | 3 |
| No. of public latrines in RGCs and public places | 1 | | 1 |
| No. of springs protected | 5 | | 6 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 4 | | 3 |
| No. of deep boreholes drilled (hand pump, motorised) | 4 | | 4 |
| No. of deep boreholes rehabilitated | 10 | | 10 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 4 | | 4 |
| Function Cost (UShs '000) | 550,555 | 32,143 | 523,736 |
| Function: 0982 Urban Water Supply and Sanitation | | | |
| Function Cost (UShs '000) | 69,000 | 0 | 72,000 |
| Cost of Workplan (UShs '000): | 619,555 | 32,143 | 595,736 |

Plans for 2015/16

Drilling of 4 boreholes under PAF, drilling of 4 boreholes under PRDP, Rehabilitation of 10 boreholes, Construction of 3 Shallow wells, Protection of 6 springs and construction of 2 rain water harvesting facilities as shown on details.

Medium Term Plans and Links to the Development Plan

Access to safe water is a priority in the DDP. The mediun term plan is increased access to safe water, adopted strategy is protection of springs for places where they are endowed, Sitting and drilling of deep boreholes targeting institutions

Vote: 578 Bukedea District

Workplan 7b: Water

and promotion of rain water harvesting by construction of underground/ ferrocement tanks especially in places which are water stressed like Kolir and Malera.

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

Drop in the bucket under Kokwech Development Association is to construct 5 boreholes in Malera and Kidongole Sub-County

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

1. Water stressed areas

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

2. Reduction in funding

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

3. Prolonged drought

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea TC

Cost Centre : Water

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/10052 | Emorut Swaleh | Driver | U8 | 213,832 | 2,565,984 |
| CR/D/10225 | Amega Stephen | Engineering Assistant | U7U | 326,765 | 3,921,180 |
| CR/D/10024 | Amuya Steve Okwalinga | Water Officer | U4 SC | 1,131,967 | 13,583,604 |
| 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 Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 98,968 | 16,477 | 76,846 |
| Conditional Grant to District Natural Res. - Wetlands | 38,210 | 9,553 | 38,210 |
| District Unconditional Grant - Non Wage | 3,000 | 1,500 | 3,600 |
| Locally Raised Revenues | 3,295 | 0 | 2,400 |
| Multi-Sectoral Transfers to LLGs | 35,857 | 755 | 14,054 |
| Transfer of District Unconditional Grant - Wage | 18,582 | 4,645 | 18,582 |
| Unspent balances – UnConditional Grants | 24 | 24 | |
| <i>Development Revenues</i> | 19,720 | 0 | 22,006 |

Vote: 578 Bukedea District

Workplan 8: Natural Resources

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| LGMSD (Former LGDP) | 14,000 | 0 | 15,000 |
| Multi-Sectoral Transfers to LLGs | 5,720 | 0 | 7,006 |
| Total Revenues | 118,688 | 16,477 | 98,852 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 98,968 | 5,444 | 76,846 |
| Wage | 18,582 | 4,645 | 18,582 |
| Non Wage | 80,386 | 798 | 58,264 |
| <i>Development Expenditure</i> | 19,720 | 0 | 22,006 |
| Domestic Development | 19,720 | 0 | 22,006 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 118,688 | 5,444 | 98,852 |

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

In Quarter 1, Natural Resources Sector received a total of 16,477,000/= (Conditional grant to District Natural Resources /Wetlands 9,552,000/= i.e. Normal 1,683,000/=, PRDP 7,869,000/= sub counties 755,000/= Transfers to District Unconditional Grant Wage 4,645,000/= and local revenue 1,500,000/= un spent balance 24,000/=) out of the planned 29,672,000/= for Q1 representing 56% budget performance. The actual expenditure was 5,444,000/= representing 18%. Implementation was not done because of change of accounts from Stanbic Bank to Orient bank which took long and funds could not be accessed. The department did not receive all the funds planned for the quarter because of limited funding.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural Resources sector revenue forecast for FY 2015/16 is 98,852,000/= from 118,688,000/= for FY 2014/15 which means decrease by 20%, as a result of reduction on local revenue allocated to the sector thus having a budget share of 0.6%. The recurrent and development expenditure will be spent on; Establishment of woodlots in three primary schools (Kachumbala P/S, Suula P/S, Bukedea P/S, and Kamon P/S) Maintenance of established district mother nursery 1, Trees properly managed, Establishment of woodlots in schools 4 schools Procurement of the 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 of Kolir, Kidongole, Kachumbala, Bukedea, Malera, and Bukedea town council. At 5kms of wetland area covered, Popularising of Wetland Action Plans in six sub counties town council inclusive, 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) Screening of development projects in the district every quarter, four wetlands and environment laws visits conducted in Kidongole, Kachumbala, Kolir, Malera, Bukedea, and Bukedea town council

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 0983 Natural Resources Management | | | |

Vote: 578 Bukedea District

Workplan 8: Natural Resources

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Area (Ha) of trees established (planted and surviving) | 4 | | 4 |
| No. of Agro forestry Demonstrations | 0 | | 6 |
| No. of Water Shed Management Committees formulated | 6 | | 0 |
| No. of Wetland Action Plans and regulations developed | 1 | | 1 |
| Area (Ha) of Wetlands demarcated and restored | 4 | | 6 |
| No. of community women and men trained in ENR monitoring (PRDP) | 0 | | 6 |
| No. of monitoring and compliance surveys undertaken | 4 | | 4 |
| No. of environmental monitoring visits conducted (PRDP) | | | 4 |
| Function Cost (US\$ '000) | 118,688 | 5,444 | 98,852 |
| Cost of Workplan (US\$ '000): | 118,688 | 5,444 | 98,852 |

Plans for 2015/16

The department has prioritised the following; Dedemarcation of 8 wetlands, Development of District Environment Action plan, enforcement , 4 compliance monitorings and inspections, surveying of district land , Establishment of woodlots and construction of energy saving stoves in 3 schools, Development of DSOER, payment of staff salaries.

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Non uniformity in interventions

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

2. Attitude of farmers/Degraders

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

3. limited funding and facilitation

It's the least funded deparment.only wetlands sub sector receives conditional grant.environment and other sub sectors don't. The department does not have ameans 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

Vote: 578 Bukedea District**Workplan 8: Natural Resources****Cost Centre : Natural Resource Office**

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

Workplan 9: Community Based Services**(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 410,699 | 25,493 | 336,001 |
| Conditional Grant to Community Devt Assistants Non | 2,122 | 531 | 2,122 |
| Conditional Grant to Functional Adult Lit | 8,378 | 2,095 | 8,378 |
| Conditional Grant to Women Youth and Disability Gr: | 7,642 | 1,911 | 7,642 |
| Conditional transfers to Special Grant for PWDs | 15,956 | 3,989 | 15,956 |
| District Unconditional Grant - Non Wage | 5,000 | 1,500 | 3,600 |
| Locally Raised Revenues | | 0 | 2,400 |
| Multi-Sectoral Transfers to LLGs | 103,330 | 1,388 | 27,805 |
| Other Transfers from Central Government | 232,062 | 4,895 | 232,062 |
| Transfer of District Unconditional Grant - Wage | 36,035 | 9,009 | 36,035 |
| Unspent balances – UnConditional Grants | 174 | 174 | |
| <i>Development Revenues</i> | 58,182 | 14,848 | 54,239 |
| LGMSD (Former LGDP) | 51,574 | 13,057 | 52,239 |
| Multi-Sectoral Transfers to LLGs | 6,600 | 1,782 | 2,000 |
| Unspent balances – Conditional Grants | 9 | 9 | |
| Total Revenues | 468,881 | 40,341 | 390,240 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 410,699 | 10,606 | 336,001 |
| Wage | 36,035 | 9,009 | 36,035 |
| Non Wage | 374,664 | 1,597 | 299,966 |
| <i>Development Expenditure</i> | 58,182 | 1,931 | 54,239 |
| Domestic Development | 58,182 | 1,931 | 54,239 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 468,881 | 12,537 | 390,240 |

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

The Community Services Sector received a total of Ug Shs 40,341,000/= under Q1 out of the planned budget of Ug Shs 117,220,000/= representing 34% revenue performance. The sector spent 12,537,000/= expenditure performing at 11%. The low departmental expenditure performance is because of CDD and PWDs projects which had not yet been generated due to delays in the procurement process adverts run and responses received from service providers. This sector did not meet its budget planned for the quarter because the great percentage of funds was meant to come from Youth Livelihood Project for generation of youth projects which funds were not realised. The department received only funds for operation under YLP hence affecting the budget performance of the sector.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Community Based Services revenue forecast for FY 2015/16 is 390,240,000/= from 468,881,000/= for FY 2014/15 representing a decrease by 20% because of NUSAF funding which is not certain. This represents a percentage

Vote: 578 Bukedea District

Workplan 9: Community Based Services

share of 2.2% of the district budget. The recurrent and development budget will mainly cover implementation of Community Driven Development mostly making transfers to 20 community groups (CDD) projects, Repair and maintenance of computers and printer, Mentoring of LLs on Gender mainstreaming (quarterly), Labour inspections and dispute settlement, Follow - up of child protection cases and referrals, Payment of instructors bicycle allowance, FAL review meeting, Facilitation support supervision by CDOs and coordinator, Women council executive meeting (planning), women council meeting to approve their AWP 2013/2014, Establishment of Lorena/energy saving technology demonstration sites, Submission of reports to National women council, Internal day for PWDs 5 people attend, Disability Council Meeting conducted National youth day celebrations held, Capacity Building on Project Planning and Management.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | | | |
| No. of children settled | 50 | | 10 |
| No. of Active Community Development Workers | 9 | | 9 |
| No. FAL Learners Trained | 2658 | | 400 |
| No. of children cases (Juveniles) handled and settled | 0 | | 5 |
| No. of Youth councils supported | 4 | | 4 |
| No. of assisted aids supplied to disabled and elderly community | 10 | | 6 |
| No. of women councils supported | 7 | | 7 |
| Function Cost (US\$ '000) | 468,881 | 12,537 | 390,240 |
| Cost of Workplan (US\$ '000): | 468,881 | 12,537 | 390,240 |

Plans for 2015/16

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

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

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

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

Attend court sessions, Carryout follow ups and arbitration. 6 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties, and Inspection of workplaces.

Medium Term Plans and Links to the Development Plan

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

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

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

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

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

Vote: 578 Bukedea District

Workplan 9: Community Based Services

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

2. Transport facilities for Officers

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

3. Lack of equipment

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea TC

Cost Centre : Community Based Services

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 591,771 | 472,955 | 94,390 |
| Conditional Grant to PAF monitoring | 16,014 | 1,535 | 16,014 |
| District Unconditional Grant - Non Wage | 36,795 | 2,000 | 20,762 |
| Locally Raised Revenues | 24,376 | 0 | 12,032 |
| Multi-Sectoral Transfers to LLGs | 30,285 | 983 | 24,432 |
| Other Transfers from Central Government | 463,150 | 463,150 | |
| Transfer of District Unconditional Grant - Wage | 21,151 | 5,288 | 21,151 |
| <i>Development Revenues</i> | 22,627 | 10,147 | 16,737 |
| LGMSD (Former LGDP) | 11,409 | 8,172 | 10,098 |
| Multi-Sectoral Transfers to LLGs | 11,218 | 1,975 | 6,639 |

Vote: 578 Bukedea District

Workplan 10: Planning

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Total Revenues | 614,399 | 483,102 | 111,127 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 591,771 | 472,955 | 94,390 |
| Wage | 21,151 | 5,288 | 21,151 |
| Non Wage | 570,620 | 467,667 | 73,239 |
| <i>Development Expenditure</i> | 22,627 | 10,147 | 16,737 |
| Domestic Development | 22,627 | 10,147 | 16,737 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 614,399 | 483,102 | 111,127 |

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

In Quarter one (Q1), Planning Unit received a total of Ug Shs 483,102,000/= out of the planned 153,599,000/= representing 315% budget performance and spent 483,102,000/= performing at 315%. The department didn't have any unspent balances. The uniqueness in the performance was mainly funds for conducting National Population and Housing census 2014 August all funds sent in quarter one and all spent in quarter one hence other government transfers performing at 400%. The uniqueness in the LGMSD grant of 287% i.e. 8,172,000/= were funds meant for purchase of furniture and for monitoring of LGMSD/PRDP projects and computer maintenance and repair as well as coordination of LGMSD activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Unit budget for FY 2015/16 is Ug shs 111,127,000/= from 614,399,000/= for F/Y 2014/15 meaning a decrease by 453% and a percentage share of 0.6% of the total budget. This is as a result of funds for conducting population and housing census. The expenditure on recurrent and development will cover; Retooling, Monitoring of government projects, reviewing of plans, Coordination of development activities and Population and development, coordination of PRDP activities, Coordinating all planning activities, mainstreaming all cross cutting issues, management of LGOBT, Preparation and submission of LGOBT reports, performance contract from B, LGBFP, developing district abstract, supporting /mentoring Lower Local Governments on development planning and others and paying of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 2 | | 2 |
| No of Minutes of TPC meetings | 12 | | 12 |
| No of minutes of Council meetings with relevant resolutions | 6 | | 6 |
| Function Cost (UShs '000) | 614,399 | 483,102 | 111,128 |
| Cost of Workplan (UShs '000): | 614,399 | 483,102 | 111,128 |

Plans for 2015/16

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

Vote: 578 Bukedea District

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. 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 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 | Pool Stenographer | U6U | 425,074 | 5,100,888 |
| CR/D/10073 | Ongaba Stephen | District Planner | 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 Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 69,206 | 15,584 | 57,515 |
| District Unconditional Grant - Non Wage | 20,056 | 0 | 20,056 |
| Locally Raised Revenues | 15,668 | 6,942 | 5,000 |
| Multi-Sectoral Transfers to LLGs | 11,976 | 3,265 | 10,953 |
| Transfer of District Unconditional Grant - Wage | 21,506 | 5,376 | 21,506 |

Vote: 578 Bukedea District

Workplan 11: Internal Audit

| UShs Thousand | 2014/15 | | 2015/16 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Total Revenues | 69,206 | 15,584 | 57,515 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 69,206 | 15,584 | 57,515 |
| Wage | 21,506 | 5,376 | 21,506 |
| Non Wage | 47,700 | 10,207 | 36,009 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 69,206 | 15,584 | 57,515 |

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

In Q1, Audit Sector received a total of Ug s Shs 15,584,000/= out of the plan for the quarter 17,301,000/= representing 90% budget performance and spent 15,584,000/= representing 90% performance. The department performed at 90% because it spent all that it had been allocated. All funds planned for the quarter were not realised because of limited funding and low realisation of the local revenue hence performing at that level.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector of Internal Audit budget estimate for F/Y 2015/16 is 57,515,000/= from 69,206,000/= for F/Y 2014/15 representing a decrease of 20% 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 on recurrent will cover: Conducting Audit 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, Four statutory reports produced and issued to the various stakeholders, 4 Draft Internal audit reports prepared and issued to CAO's office.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 4 | | 4 |
| Date of submitting Quarterly Internal Audit Reports | 10/10/14 | | 10/1/15 |
| <i>Function Cost (UShs '000)</i> | <i>69,206</i> | <i>15,584</i> | <i>57,515</i> |
| Cost of Workplan (UShs '000): | 69,206 | 15,584 | 57,515 |

Plans for 2015/16

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, Conducting Value for money audit and process audit.

Medium Term Plans and Links to the Development Plan

In the Medium term the department will focus on: 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.

Vote: 578 Bukedea District

Workplan 11: Internal Audit

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

NONE

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

1. Lack of equipment especiall 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 a result of low revenue.

3. Inadequate Staffing levels

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukedea TC

Cost Centre : Internal Audit

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

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| Non Standard Outputs: | 2014/15 | 2015/16 |
|---|---|--|
| 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. | 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. | 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, |

| | | | | | |
|-----------------|---------|-----------------|--------|-----------------|---------|
| Wage Rec't: | 362,748 | Wage Rec't: | 88,164 | Wage Rec't: | 362,748 |
| Non Wage Rec't: | 60,000 | Non Wage Rec't: | 33,792 | Non Wage Rec't: | 52,271 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

| | <i>Total</i> | 422,748 | <i>Total</i> | 121,956 | <i>Total</i> | 415,019 |
|---|------------------------|----------------|--|----------------|--|----------------|
| 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 | | | Travelled to kampala to attend the training under IMFS organised by MoFPED, facilitation to kampala MoPS to Submit list of pensioners, Facilitation towards capturing details of employee to system organised by MoPS, Facilitation to attend a training on decentralised payroll in sun set hotel Jinja organised by MoFPED for July emoluments, Submitted lists of EFT forms, staff lists to various ministries in Kampala | | 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> | 12,493 | <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 | 7,000 | Total | 12,493 | Total | 6,000 |

Output: Capacity Building for HLG

| | | | |
|---|---|--|--|
| No. (and type) of capacity building sessions undertaken | 270 (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 | 3 (Attended AATU seminar and CPA seminar and bank charges for 3 month cleared. 3 sponsored for Post Graduate Diploma in UMI for M and E and project planning and management. Sensitisation on HIV AIDS (25 groups) Development planning 50 people across 5 sub counties trained.) | 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 |
|---|---|--|--|

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 Sept (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) | 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> 1,501 | <i>Domestic Dev't</i> 29,766 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 29,769 | Total 7,843 | Total 29,766 | |

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 ervice 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

| | <i>Total</i> | 11,759 | <i>Total</i> | 0 | <i>Total</i> | 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, 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 | | | | |
| | <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> | 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 | 1,200 | Total | 0 | Total | 0 |

Output: Office Support services

| | | | | | | |
|-----------------------|---|--------------|------------------------|----------|------------------------|----------|
| Non Standard Outputs: | CAOs Office operational and managed with 8 cartons of stationary and consumbles | 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> | 3,000 | <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 | 3,000 | Total | 0 | Total | 0 |

Output: Assets and Facilities Management

| | | | | | | |
|-------------------------------------|---|--------------|------------------------|----------|------------------------|----------|
| No. of monitoring reports generated | () | 0 (0) | | () | | |
| No. of monitoring visits conducted | 4 (Monitoring visits conducted in the LLGs) | 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

| | | | | | |
|-----------------------|---|-----|--|--|--|
| Non Standard Outputs: | Departmental records managed up-to date , Information flow enhanced both at the district and sub counties on quarterly basis and procurement of one Lap top for the District records officer. | N/A | | | 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 |
|-----------------------|---|-----|--|--|--|

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <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 quarterly basis from all the 6 sub counties and the district at large. N/A

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,762 | <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> | 125,194 |
| <i>Non Wage Rec't:</i> | 318,022 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 243,970 |
| <i>Domestic Dev't</i> | 15,595 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 17,479 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 458,811 | Total | 0 | Total | 386,643 |

3. Capital Purchases

Output: Other Capital

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

1a. 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 successful projects done quarterly, 4 training of Project management committees held, monthly support supervision, monitoring done in all the 6 sub counties of Malera, Kachumbala, Kolir, Kidongole, Bukedea and Bukedea T/C quarterly, launching and commissioning of completed projects in all the sub counties, transfers to beneficiary groups for sub projects quarterly | 3 projects generated and transfers made to beneficiary groups of Amus primary school teachers house project, Apopong primary teachers house project and Kapaanga primary school teachers house project. |
|-----------------------|--|---|

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> | 149,866 | <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 | 149,866 | Total | 0 |

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 Kampala i.e MOFPED and MOLG) | 14/11/2014 (Submission of the performance contract form B to Kampala i.e MOFPED and MOLG) | 30/06/2015 (Submission of Final performance contract form B to Kampala i.e MOFPED and MOLG) |
|---|---|---|---|

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

2. Finance

| | | | |
|-----------------------|---|---|---|
| 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 assitants , Local Revenue Mobilised in all the 71 parishes and 5 sub ounties, 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 for 3 months to officers in the finance dept ie CFO,accountant,and 10 sector accounts, Finance office operational with 3 cartons of paper, 3 cartrigdes, Repaired 2 computers and one laptop for the finance sector, , procured assorted stationary ie 20 Cash books, Votes books and receipts for various denomination for revenue collection, Payment of other utilities such as electricity and water bills for the district, paid bank charges for 3 months and facilitated the district cashier to withdraw funds from Mbale DFCU, Facilitated the general welfare of the finance department | Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer,s/accountant, accountant and 10 sector accounts assitants , 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, |
|-----------------------|---|---|---|

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 79,484 | <i>Wage Rec't:</i> | 19,871 | <i>Wage Rec't:</i> | 79,484 |
| <i>Non Wage Rec't:</i> | 61,403 | <i>Non Wage Rec't:</i> | 17,640 | <i>Non Wage Rec't:</i> | 48,229 |
| <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 | 37,511 | Total | 127,713 |

Output: Revenue Management and Collection Services

| | | | | | | |
|--|---|---|---|---|--------------------|---|
| Value of LG service tax collection | 810000 (Servic tax collection in all the 6 LLGs plus employees in the district) | 200000 (Servic tax collected by MoFPED but not yet rimitted to the district.) | 810000 (Servic tax collection in all the 6 LLGs plus employees in the district) | | | |
| Value of Other Local Revenue Collections | 8200000 (Local revenue collected in all the 5 sub counties in the respective) | 1840000 (Servic tax collection in all the 6 LLGs plus employees in the distric) | 100200000 (Local revenue collected in all the 5 sub counties in the respective) | | | |
| 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 all the 8 markets | printed stationary procured | 60 Political Leaders,35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination and payment of domestic arrears to about 100 staff, revenue performance surveyed in all the 8 markets | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 35,259 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 27,694 |
| <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 | 0 | Total | 27,694 |

Output: Budgeting and Planning Services

| | | | |
|---|--|---|---|
| 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) | 21/04/2014 (Annual work plans produced and approved at the District headquarters on the dated stipulated above) | 30/06/2015 (Annual work plans produced and approved at the District headquarters on that date stipulated) |
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2014 (District headquarters) | 21/05/2014 (Budget and annual workplan presented to council) | 30/06/2015 (Draft budget and work plans presented to council on that date) |
| Non Standard Outputs: | Budget performance Evaluated , Monitored and printing of the district payroll on monthly basis to about 3700 workers by HRM department | Printing of the district payroll for the months of July, August and September and displayed on the notice boards. Production of fourth quarter LGOBT accountability report for FY 2013/2014 | printing of the district payroll on monthly basis to about 3700 workers by HRM department |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 15,137 | <i>Non Wage Rec't:</i> | 2,310 | <i>Non Wage Rec't:</i> | 11,889 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 15,137 | Total | 2,310 | Total | 11,889 |

Output: LG Expenditure management Services

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Production of 4 quarterly financial expenditure reports at district | 4 quarterly financial expenditure reports produced at district | 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 mentored 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>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,400 | <i>Non Wage Rec't:</i> | 6,615 | <i>Non Wage Rec't:</i> | 4,243 |
| <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 | 5,400 | Total | 6,615 | Total | 4,243 |

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) | 29/09/2014 (Final accounts produced and submitted to the office of Auditor General, soroti . Board of survey report produced for the district and sub counties and submitted to Soroti and Kampala MoLG) | 30/09/2015 (Final accounts produced and 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) |
| Non Standard Outputs: | Preparation of LGOBT reports quarterly/ BFP/ PC Prepared and Submitted to the MoLG and MoFPED | LGOBT reports Prepared and Submitted to the MoLG and MoFPED for fourth quarter FY 2013/2014. | |

| | | | | | |
|--------------------|----------|--------------------|---|--------------------|---|
| <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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 14,766 | <i>Non Wage Rec't:</i> | 3,860 | <i>Non Wage Rec't:</i> | 11,598 |
| <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 | 14,766 | Total | 3,860 | Total | 11,598 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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 | at 3 meetings by DEC held montly at district chairpersons office, Clerk to council office facilitated and operational with 1 cartons of papers and cartridges, Council technical staff paid salaries monthly for 3 month, handling other council obligations such as refreshments and consumables | 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 |
|---|---|---|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 19,962 | <i>Wage Rec't:</i> | 4,991 | <i>Wage Rec't:</i> | 19,962 |
| <i>Non Wage Rec't:</i> | 32,355 | <i>Non Wage Rec't:</i> | 8,719 | <i>Non Wage Rec't:</i> | 32,355 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 52,317 | Total | 13,709 | Total | 52,317 |

Output: LG procurement 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

| | | | | | |
|-----------------------|--|---|--|--|--|
| Non Standard Outputs: | Two adverts run on News papers and 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. | Public advert run on Monitor and Red paper publications, DPU office operational with 1 carton of papers and 2 pieces of Toner, payments for refreshments for contracts and evaluation meetings, purchase of office writable CDS for bids and small of equipments 1 Evaluation meeting conducted in the district and quarterly reports produced by the DPU submitted to PPDA kampala. Facilitated contracts committee members while holding Contracts meeting | 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. | | |
| | <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> 11,286 | <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 11,286 | Total 25,127 | | |

Output: LG staff recruitment services

| | | | | | |
|-----------------------|---|--|--|--|--|
| Non Standard Outputs: | 4 meetings sittings done by the commission on quarterly to conduct the business, 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 business, 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 quarterly to conduct the business, 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>Wage Rec't:</i> 24,523 | <i>Wage Rec't:</i> 6,131 | <i>Wage Rec't:</i> 24,523 | | |
| | <i>Non Wage Rec't:</i> 28,260 | <i>Non Wage Rec't:</i> 6,051 | <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 12,182 | Total 52,783 | | |

Output: LG Land management services

| | | | | | |
|--|---|--------------------------|-------------------------------------|--|--|
| No. of land applications (registration, renewal, lease extensions) cleared | 400 (Applications on land registration, renewal, leased cleared district wide covering all the sub counties, 4 land board meetings conducted, land demarcation done in the selected sub counties with disputes) | 0 (N/A) | 100 (100 land applications cleared) | | |
| No. of Land board meetings | 6 (District and community) | 0 (N/A) | 4 (4 Land board meetings held) | | |
| 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> 0 | <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 | | |
| | Total 7,771 | Total 0 | Total 7,771 | | |

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

Output: LG Financial Accountability

| | | | |
|---|--|---|--|
| No. of Auditor Generals queries reviewed per LG | 5 (5 Audit query to be reviewed by OAG at the District and soroti) | 1 (1 Audit query reviewed by OAG at the District and soroti) | 1 (Auditor Generals Reports, Reviewed and discussed.) |
| No. of LG PAC reports discussed by Council | () | 0 (N/A) | 4 (4 PAC report discussed by the Council.) |
| Non Standard Outputs: | 4 Pac meetings conducted at the district water board room one quartely | 1 Pac meeting conducted at the district water board room, PAC members allowance paid. | 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 Sept (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 youth 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 |
| | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 189,236</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 189,236</p> | <p><i>Wage Rec't:</i> 21,491</p> <p><i>Non Wage Rec't:</i> 40,065</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 61,557</p> |
| | | <p><i>Wage Rec't:</i> 86,112</p> <p><i>Non Wage Rec't:</i> 118,316</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 204,428</p> |

Output: PRDP-Capacity Building for Land Administration

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

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

trained

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

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>Non Wage Rec't:</i> | 17,856 | <i>Non Wage Rec't:</i> | 17,280 |
| | <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 | 17,856 | 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>Non Wage Rec't:</i> | 95,437 | <i>Non Wage Rec't:</i> | 97,705 |
| | <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 | 95,437 | Total | 97,705 |

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

| | | | |
|--|---------------------------------|---------|----|
| No. of technologies distributed by farmer type | 6 (district wide in the 6 LLGs) | 0 (Nil) | () |
|--|---------------------------------|---------|----|

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | |
|-----------------------|---|---|
| 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 |
|-----------------------|---|---|

| | | | | | |
|------------------------|----------------|------------------------|--------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 98,345 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 98,345 |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 1,862 | <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> | 186,942 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 291,847 | Total | 1,862 | Total | 285,287 |

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 Sept (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; Quarterly one report produced & submitted to MAAIF; Monitoring and evaluation of VODP 2 activities carried out. Utility bills paid. | 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> 44,681 | <i>Wage Rec't:</i> 168,633 |
| | <i>Non Wage Rec't:</i> 5,242 | <i>Non Wage Rec't:</i> 2,297 | <i>Non Wage Rec't:</i> 1,602 |
| | <i>Domestic Dev't</i> 32,207 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 36,601 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 206,082 | Total 46,979 | Total 206,836 |

Output: Crop disease control and marketing

| | | | |
|---|---|--|--|
| No. of Plant marketing facilities constructed | 0 (Not Planned) | 0 (Not planned for) | 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 Projects supervised and monitored; Office facilitated; small office equipment acquired Market information collected & disseminated to farmers; Agricultural data/information generated and disseminated Plant clinics hosted and purchase of animals setting up small irrigation demo sites Deployment of pheromone traps for control of fruit flies | 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. | -District office administrative cost supported -Pest and disease surveillance conducted at field level -Quality assurance on agricultural activities conducted -Capacity building of farmers of specialised technologies carried out -Demonstrations on pest control established -Plant clinic sessions hosted at markets throughout the district -Demo irrigation site setup -Demo biogas demonstration setup |
| | <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> 1,943 | <i>Non Wage Rec't:</i> 10,394 |
| | <i>Domestic Dev't</i> 60,825 | <i>Domestic Dev't</i> 4,730 | <i>Domestic Dev't</i> 51,601 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 69,404 | Total 6,673 | Total 61,994 |

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

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>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>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 6,472 | Total | 0 |

Output: Livestock Health and Marketing

| | | | | |
|--|---|--|------------------------|---|
| No of livestock by types using dips constructed | 0 (Not planed) | 0 (N/A) | | 0 (Not planned) |
| No. of livestock by type undertaken in the slaughter slabs | 5400 (5400 animals undertaken in the slaughters slab) | 500 (500 Animals slaughtered in slabs) | | () |
| 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) |
| Non Standard Outputs: | Livestock vaccinated against FMD, CBPP, NCD & Rabies; | Quarantine restrictions enforced in the district. Staff facilitated to go to Bulambuli to consult on the abattoir design. | | Livestock vaccinated against FMD, CBPP, NCD & Rabies; |
| | Veterinary regulations enforced; | | | Veterinary regulations enforced; |
| | Fully operational office in place | | | Fully operational office in place |
| | Tools and kits provided to facilitate Agricultural statistics data collection | | | Procurement of Boran Bulls for the villages Bull scheme |
| | Slaughter slab Construction | | | |
| | 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>Non Wage Rec't:</i> | 8,579 | <i>Non Wage Rec't:</i> | 2,712 |
| | <i>Domestic Dev't</i> | 23,863 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 10,000 | <i>Donor Dev't</i> | 0 |
| | Total | 42,442 | Total | 2,712 |
| | | | | 50,032 |

Output: Fisheries regulation

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

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 4. Production and Marketing | | | | |
| No. of fish ponds stocked | 2 (2 fish pond stocked in Koir and Kachumbala Sub county) | 0 (N/A) | 6 (-4 cages stocked with 8,000 tilapia -2 ponds stocked with 2,000 tilapia) | |
| Quantity of fish harvested | 3000 (Kidongole, Malera Kachumbala and Bukedea.) | 2333 (Fish harvested from 2 cages in Kangole - Malera S/C) | 3000 (Kidongole, Malera Kachumbala and Bukedea fish in ponds & cages harvested-) | |
| Non Standard Outputs: | Sampling gear, chest warden, 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 backstoped | -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> 993 | <i>Non Wage Rec't:</i> | 5,890 |
| | <i>Domestic Dev't</i> 11,022 | <i>Domestic Dev't</i> 1,320 | <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 2,313 | 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.) | (-Animals prayed against tsetse flies -Tsetse traps deployed in infested areas -Beekeeping inputs procured -Equipment for honey processing procured -Comparison of honey production from hives sites near citrus, sunflower & pulses done) | |
| 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; | -Animals prayed against tsetse flies -Tsetse traps deployed in infested areas -Beekeeping inputs procured -Equipment for honey processing procured -Comparison of honey production from hives sites near citrus, sunflower & pulses 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> 6,509 | <i>Non Wage Rec't:</i> 1,206 | <i>Non Wage Rec't:</i> | 6,236 |
| | <i>Domestic Dev't</i> 11,318 | <i>Domestic Dev't</i> 0 | <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 1,206 | 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 |

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

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 arctechtural works and BOQs development) | () | | |
| 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> | 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 |

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | <p>6 Quarterly coordination and review meetings conducted under comprehensive HIV care, family planning, Immunisation, TB, Malaria control, 4 DHAC meeting conducted, Quarterly Mentorship of lower health facility staff, Quarterly Technical planning and review meetings with the health facility staff, Quarterly data validation exercise done, Quarterly support supervision visits to facilities by DHT, Quarterly Monitoring and evaluation of HIV/Aids services through HIMs in all the health centres, 1 Radio talkshow and gingles, Quarterly Facilitation for DCDO and ACDOs to monitor and support OVC households, Quarterly Sensitisation of community structures and OVC care givers on child protection and gender based violence in the community and follow up of OVC under legal support in all the five sub counties and Town council, 4 Support supervision on family planning in Kolir and Malera health centre under PACE, 2 Stake holders meeting on implementation of family planning activities, Disbursed funds to 11 lower health facilities, Quarterly monitoring of the projects in Kocheka, Kidongole HCIII, Koboli HCII, Busano HCII, Bukedea health centre IV Kangole health centre II, District office operational with 2 cartons of reams and 4 cartridges, modem air time quarterly and payment of salaries to all health staff.</p> | <p>Serviced One computer for the DHOs office, Replaced office locks, Staff refreshment for micro Planning and Immunisation activities under Gavi, Burial and funeral cost cleared, Facilitated Audit in all the health centres in the district, Monitored development projects under PRDP and PHC ie Kocheka, Nalugai and Akuoro health centres, Facilitated the accountant to travel to the bank to withdraw, collect statement and deposit cheques, Facilitated district team to conduct one support supervision in all the district Health centres, DHOs office facilitated with 1 carton of printing paper and photocopying office documents and procured furniture for the DHOs office i.e 2 cup boards</p> | <p>payment of salaries, 4 coordination meetings for mentorship of lower health staff, Health system strengthening, prevention and treatment of diseases, comprehensive HIV/Aids care</p> |
|-----------------------|--|--|--|

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|------------------|
| <i>Wage Rec't:</i> | 908,425 | <i>Wage Rec't:</i> | 227,106 | <i>Wage Rec't:</i> | 908,425 |
| <i>Non Wage Rec't:</i> | 52,177 | <i>Non Wage Rec't:</i> | 16,875 | <i>Non Wage Rec't:</i> | 40,726 |
| <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> | 6,592 | <i>Donor Dev't</i> | 207,476 |
| Total | 1,103,873 | Total | 250,574 | Total | 1,156,626 |

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 Sept (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. | 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, 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. |
|-----------------------|---|-------------------------------|---|

| | | | | | |
|------------------------|----------------|------------------------|------------|------------------------|----------------|
| <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> | 124,873 |
| <i>Donor Dev't</i> | 124,700 | <i>Donor Dev't</i> | 256 | <i>Donor Dev't</i> | 0 |
| Total | 124,700 | Total | 256 | Total | 124,873 |

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

| | | | |
|--|---|---|---|
| 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.) | 138 (138 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.) |
| 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.) | 598 (598 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.) |

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 5. Health | | | | |
| 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.) | 1787 (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) | |
| 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> | 38,386 | <i>Non Wage Rec't:</i> | 9,521 |
| | <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 | 38,386 | Total | 9,521 |
| | | | 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) | 472 (472 inpatients visit the Govt health centres ie Bukedea Health centre IV) | 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) |
| No. of trained health related training sessions held. | 4 (4 training sessions planned for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria) | 1 (1 training sessions undertaken on care and treatment) | 6 (Training sessions planned for under EMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria) |
| 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) | 180 (PHC-District wide;-Bukedea health Centre IV 108 health workers trained in the health centres of 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) | 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) |
| %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 (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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

| | | | |
|--|--|--|--|
| % 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) |
| 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) | 27957 (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) | 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) |
| No. of children immunized with Pentavalent vaccine | 12000 (12000 children expected to be immunised by pentavalent vaccine District wide in all govt health centres) | 2032 (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. and proportion of deliveries conducted in the Govt. health facilities | 3600 (Accros all health units in the district) | 1344 (proportion of deliveries attained in the quarter Accros all health units in the district) | 4000 (Accros all health units in the district) |
| 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> 16,665 | <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 16,665 | 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> 31,486 |
| | <i>Domestic Dev't</i> 38,416 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 28,431 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 60,754 | Total 0 | Total 59,917 |

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

| | | | |
|-----------------------------------|--------------------------|--------------------------|--|
| No of healthcentres rehabilitated | () | 0 (N/A) | 1 (Renovation of the Health centre IV, payment for completion of Nalugai staff house. Payment of retention for Kodike andKangole staff house, procurement of equipment for the health centre IV) |
| 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 |
| | <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> 128,825 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 0 | Total 0 | Total 128,825 |

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

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) | 0 (N/A) | 5 (Furnishing and equipping HCIIIs of Koboli, Kocheke, Akuoro, Busano, Apopong, Nalugai and Angole and Conducting monitoring / supervision and appraisal of these projects) | | |
| 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 | 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> 94,412 | <i>Domestic Dev't</i> 19,388 | <i>Domestic Dev't</i> 78,679 | | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | | |
| | Total 94,412 | Total 19,388 | Total 78,679 | | |

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) | 0 (N/A) | () | | |
| 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 completion of 5 stance pit latrine at Nalugai HC II and Payment for completion of 2 stance pit latrine at Kachumbala HCIII and Monitoring of the works under chain link in the HC IV | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | | |
| | <i>Non Wage Rec't:</i> 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> 22,184 | <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 129,572 | Total 22,184 | Total 0 | | |

6. Education

Function: Pre-Primary and Primary 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 | | |

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | | | | | |
|--------------------|--------------|--------------------|----------|--------------------|----------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,943 | Total | 0 | Total | 0 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|--------------------------------------|---|--|---|
| No. of pupils enrolled in UPE | 63741 (All schools in the district (District wide)) | 60343 (All 97 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)) | 282 (district (District wide)) | 242 (All schools in the district (District wide)) |
| No. of Students passing in grade one | 99 (All school in the district (District wide)) | 0 (N/A) | 99 (All school in the district (District wide)) |
| No. of pupils sitting PLE | 3252 (All school in the district (District wide)) | 97 ((District wide)) | 3252 (All school in the district (District wide)) |
| Non Standard Outputs: | one study tour conducted-Mbale | N/A | N/A |

Support co-curricular activities once a year. One radion talkshow, 10 artist engaged in sensitisation. Community mobilisation and sensitisation , purchase computer inputs and accessories, training of teachers on ownership and participation on education management & roles.

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|------------------|
| <i>Wage Rec't:</i> | 7,367,817 | <i>Wage Rec't:</i> | 1,841,954 | <i>Wage Rec't:</i> | 7,367,817 |
| <i>Non Wage Rec't:</i> | 536,440 | <i>Non Wage Rec't:</i> | 132,775 | <i>Non Wage Rec't:</i> | 536,440 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 7,904,257 | Total | 1,974,729 | Total | 7,904,257 |

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> | 16,889 |
| <i>Domestic Dev't</i> | 52,184 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 43,549 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 60,594 | Total | 0 | Total | 60,438 |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | |
|--|---|--|
| No. of classrooms constructed in UPE | 6 (Construction of Kamatur primary4 (completion of payment for 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) | 4 (Construction of 2 class room block plus an office at Kachage P/S and Tokor P/S) |
| No. of classrooms rehabilitated in UPE | () | 0 (N/A) |
| Non Standard Outputs: | Nil | 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 174,283 | <i>Domestic Dev't</i> | 51,221 | <i>Domestic Dev't</i> | 109,723 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 174,283 | Total | 51,221 | Total | 109,723 |

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) | 0 (N/A) | 6 (Construction of 2 class room block with an office at Kokolotum primry school, Construction of 2 class room block with an office at Auruku Kanyanga primary school, payment for retention for completion of Koutulai primary school, Kajamaka primary school and Jalwiny kamuno primary school and payment for completion of Kasoka primary school 2 classroom with an office rolled over project. Monitoring of projects) | | |
| 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> | 0 | <i>Domestic Dev't</i> | 163,178 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 167,498 | Total | 0 | Total | 163,178 |

Output: Latrine construction and rehabilitation

| | | | | | |
|--------------------------------------|----------|---|--|------------------------|---------------|
| No. of latrine stances constructed | () | 5 (Construction of 5 stance pit latrine at Kawo kidongole P/S in Kawo parish) | 10 (Construction of 5 stance pit latrine at Kachage primary school in Suula Bukedea and Tokor primary school in Kabarwa) | | |
| 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 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 13,127 | <i>Domestic Dev't</i> | 30,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 13,127 | Total | 30,000 |

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) | 5 (Construction of 5 stance pit latrine at Kaparis primary school) | | |
| 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> | 29,000 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 15,038 |

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | | | | | |
|--------------------|---------------|--------------------|----------|--------------------|---------------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 29,000 | Total | 0 | Total | 15,038 |

Output: Provision of furniture to primary schools

| | | | |
|--|----------|---|--|
| No. of primary schools receiving furniture | 0 (N/A) | 1 (Payment for supply of furniture desks, teachers chairs and tables) | 5 (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-, provision of furniture to Kachage P/S- 3 chairs, 3 tables, 40 desks and 3 cup board-, provision of furniture to Tokor P/S- 3 chairs, 3 tables, 40 desks and 3 cup board- and provision of furniture to Achomai P/S- 2 chairs and 30 desks) |
|--|----------|---|--|

| | | | |
|------------------------|----------|------------------------|---------------|
| 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> | 0 | <i>Domestic Dev't</i> | 15,238 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 15,238 |

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, Kokolotum primary school chairs , Tables, Cup board and desks and Auruku Kanyanga primary school chairs and tables) |
|--|-----------------|---------|--|

| | | | |
|------------------------|-------------|------------------------|-------------|
| Non Standard Outputs: | Not planned | N/A | Not planned |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 |

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---------------------------------|---|---|--|
| No. of students enrolled in USE | 6800 (6800 students enrolled in all the 5 Governmrnt Aided schools and 8 private schools in the district) | 6279 (District wide 5 Governmrnt Aided schools and 5 private schools) | 6900 (students enrolled in all the 5 Governmrnt 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> | 232,610 |
| <i>Non Wage Rec't:</i> | 940,053 | <i>Non Wage Rec't:</i> | 235,162 |
| <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 | 1,870,493 | Total | 467,772 |

Function: Skills Development

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

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 15 Tutors, principles and support staff) | 29 (ST Mary's PTC payment of salaries to Tutors, principles and support staff) |
| No. of students in tertiary education | 240 (St Marys PTC) | 240 (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> 48,938 | <i>Wage Rec't:</i> 195,752 |
| | <i>Non Wage Rec't:</i> 162,257 | <i>Non Wage Rec't:</i> 40,027 | <i>Non Wage Rec't:</i> 162,257 |
| | <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 88,965 | Total 358,009 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | Staff salaries paid out, office operations. Capacity building under UNICEF funded activities, 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, 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, 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 | Supervision of staff and students ,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 executive chairs and two cabinets Maintenance of the motorcycle and vehicles |
| | <i>Wage Rec't:</i> 14,073 | <i>Wage Rec't:</i> 3,518 | <i>Wage Rec't:</i> 14,073 |
| | <i>Non Wage Rec't:</i> 6,137 | <i>Non Wage Rec't:</i> 4,275 | <i>Non Wage Rec't:</i> 22,621 |
| | <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> 48,962 | <i>Donor Dev't</i> 100,000 |
| | Total 120,247 | Total 56,755 | Total 136,694 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|---|---|---|
| No. of tertiary institutions inspected in quarter | 1 (St Marys PTC inspection done by Directory of education standard and DEOs office) | 1 (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 inspection reports provided to Council | 3 (Every term one report) | 1 (Inspection report produced) | 3 (Every term one report) |
| No. of secondary schools inspected in quarter | 13 (8 private aided schools and 5 Government schools) | 10 (5 private aided schools and 5 Government schools district wide) | 13 (5 private aided schools, 3 community and 5 Government schools) |

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| No. of primary schools inspected in quarter | 120 (Government Primary schools-97 District wide | 97 (Government Primary schools-97 District wide | 120 (Government Primary schools-97 District wide | |
| | Private Primary schools -23 District wide) | Funds for validation of school enrollment and attendance data for UPE and USE capitation grant exercise, Conducted monitoring of learning and learning achievements for P.6) | Private Primary schools -23 District wide) | |
| 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 | |
| | <i>Non Wage Rec't:</i> 32,693 | <i>Non Wage Rec't:</i> 4,020 | <i>Non Wage Rec't:</i> 16,072 | |
| | <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 4,020 | Total 16,072 | |

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) | 0 (N/A) | | () |
| No. of children accessing SNE facilities | 2000 (District Wide) | 0 (N/A) | | () |
| 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 | |

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 | Payment of staff salaries, Equipment repaired one vehicle and grader, facilitation to the bank to withdraw cash and depositing and collecting statements, Delivered reports to various line ministrien in kampala, Works office facilitated with 1 carton of papers and 2 tonners, paid bank charges for 3 month | 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> 13,560 | <i>Wage Rec't:</i> 54,241 |

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 129,411 | <i>Non Wage Rec't:</i> | 18,788 | <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 | 32,348 | Total | 90,141 |

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 routinely maintained | 294 (District Roads routinely maintained are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atatur-Malera -Koreng road, Malera - Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Aminit road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road) | 294 (Payment of staff salaries, Equipment repaired one vehicle and grader, facilitation to the bank to withdraw cash and depositing and collecting statements, Delivered reports to various line ministrien in kampala, Works office facilitated with 1 carton of papers and 2 tonners, paid bank charges for 3 month) | | 322 (District Roads routinely maintained are Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atatur-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) | |
| Length in Km of District roads periodically maintained | 15 (Periodic Maintenance of Kidongole -Bukedea- Kabarwa road) | 0 (N/A) | | 0 (NA) | |
| Non Standard Outputs: | N/A | Routine & Periodic maintenance of roads-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> | 55,300 | <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 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 492,898 | Total | 55,300 | 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> | 256,005 |
| <i>Domestic Dev't</i> | 176 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 11,539 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 44,859 | Total | 0 | Total | 267,544 |

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

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> | 142,340 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 142,340 |

Output: Other Capital

| | | | | |
|-----------------------|---|----------------|---|---------------|
| Non Standard Outputs: | Completion of the district administration block/building under LGMSD-PRDP | | Completion of the district administration block/building under LGMSD-PRDP | |
| | <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> | 33,709 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 142,994 | Total | 33,709 |

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 (Rehabilitation of Rwatam-Morukateko-Dadir-Mukura-Opiko Road) | () |
| 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 | | 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> | 248,089 |
| | <i>Domestic Dev't</i> | 495,131 | <i>Domestic Dev't</i> | 3,308 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 495,131 | Total | 3,308 |

Output: PRDP-Rural roads construction and rehabilitation

| | | | | |
|--|---|----------------|------------------------|------------------------------------|
| Length in Km. of rural roads constructed | 0 (N/A) | | 0 (N/A) | 4 (Bukedea and Kolir Sub-counties) |
| Length in Km. of rural roads rehabilitated | 8 (Rehabilitation of Adodoi-Kaloko-0 Kapaala-Kajamaka-Kasoka) | | 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 |
| | <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 |

Function: District Engineering Services

2. Lower Level 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

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 |

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 | Airtime bought for the operation of the internet, fuel supplied for carrying out office activities | 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 and compound maintained. Location of outputs is at the district headquarters |
|--|--|--|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 20,071 | <i>Wage Rec't:</i> | 5,018 | <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> | 2,781 | <i>Domestic Dev't</i> | 31,130 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 41,894 | Total | 7,799 | Total | 57,201 |

Output: Supervision, monitoring and coordination

| | | | |
|--|--|---|--|
| No. of sources tested for water quality | () | 0 (N/A) | () |
| No. of supervision visits during and after construction | 120 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.) | 21 (Verification visits and inspection of completed sites was carried out.) | 120 (Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed.) |
| No. of water points tested for quality | () | 0 (N/A) | () |
| No. of District Water Supply and Sanitation Coordination Meetings | () | 1 (One meeting was held in July.) | () |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | () | 1 (Notice displayed on the releases received and the total number of boreholes functional per sub-county) | () |
| 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> | 28,644 | <i>Domestic Dev't</i> | 5,908 | <i>Domestic Dev't</i> | 20,064 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 28,644 | Total | 5,908 | Total | 20,064 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | |
|-------------------|------------------------------|----------------------------------|------------------------------|
| No. Of Water User | 243 (Water Source Committees | 0 (Training has been planned for | 189 (Water Source Committees |
|-------------------|------------------------------|----------------------------------|------------------------------|

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| Committee members trained | trained for all water sources in all sub-counties.) | next quarter) | trained for selected water sources in all sub-counties.) | |
| 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.) | 1 (Inter Sub-County meeting was held at the district headquarters) | 3 (Advocacy and extension staff meetings 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.) | 27 (Water source committees were formed for all sources to constructed and rehabilitated at the respective sub-counties.) | 27 (Water Source Committees for all new and disintergrated water sources formed in all sub-counties.) | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | 0 (Not planned for.) | 0 (N/A) | |
| No. of water and Sanitation promotional events undertaken | 1 (Sanitation week activities conducted at selected sub-counties.) | 0 (To be done in 3rd quarter.) | 1 (Sanitation week activities conducted at selected sub-counties.) | |
| Non Standard Outputs: | N/A | N/A | N/A | |
| | <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> | |
| | 0 | 0 | 0 | |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | |
| | 30,230 | 3,939 | 31,770 | |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> | |
| | 0 | 0 | 0 | |
| | Total | Total | Total | |
| | 30,230 | 3,939 | 31,770 | |

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> | 0 |
| <i>Domestic Dev't</i> | 26,046 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 26,046 | Total | 0 | Total | 0 |

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.

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

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.

| | | | | | |
|--------------------|----------|--------------------|----------|--------------------|----------|
| <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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|----------|
| <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> | 1,167 | <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 | 3,700 | Total | 1,167 | Total | 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. | Procurement process for the construction of underground tanks is ongoing. | 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> | 7,410 | <i>Domestic Dev't</i> | 96,875 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 46,741 | Total | 7,410 | Total | 96,875 |

Output: Construction of public latrines in RGCs

| | | | | | |
|--|--------------------------|------------------------------|---------------------------|------------------------|---------------|
| No. of public latrines in RGCs and public places | 1 (Kidongole Sub-County) | 0 (Planned for 4 th quarter) | 1 (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>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> | 11,700 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 14,270 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 11,700 | Total | 0 | Total | 14,270 |

Output: Spring protection

| | | | | | |
|--------------------------|--|------------------------------------|---|------------------------|---------------|
| No. of springs protected | 5 (1-Kachumbala; 2-Bukedea; 1-Kolir; 1-Kidongole.) | 0 (Procurement process is ongoing) | 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>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 26,500 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 36,984 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 26,500 | Total | 0 | Total | 36,984 |

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 (Procurement process is on going) | 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>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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | | | | | |
|-----------------------|---------------|-----------------------|----------|-----------------------|---------------|
| <i>Domestic Dev't</i> | 21,200 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 18,492 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 21,200 | Total | 0 | Total | 18,492 |

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 (1 borehole from Kajeleik in Malera sub-county was rehabilitated last year but part payments were effected.) | 10 (Deep bore holes to be rehabilitated at Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 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 (Procurement process is on going) | 4 (Deep bore holes to be drilled at Malera - 1 Kachumbala -2 kidongole - 1) | | |
| 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> | 132,700 | <i>Domestic Dev't</i> | 5,921 | <i>Domestic Dev't</i> | 153,360 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 132,700 | Total | 5,921 | Total | 153,360 |

Output: PRDP-Borehole drilling and rehabilitation

| | | | | | |
|--|---|------------------------------------|--|------------------------|---------------|
| No. of deep boreholes drilled (hand pump, motorised) | 4 (Deep boreholes drilled hand pump and motorised at Malera -2 Bukedea - 2) | 0 (Procurement process is ongoing) | 4 (Deep boreholes drilled hand pump and motorised at Kolir -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>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> | 81,200 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 94,720 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 81,200 | Total | 0 | Total | 94,720 |

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 69,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 72,000 |
| <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 | 69,000 | Total | 0 | Total | 72,000 |

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | payment of staff salaries to district Environmental officer ,NRO office fully operational , 2 management review meetings conducted mid and annual. | Paid bank charges for only one month in orient Bank Mbale branch and payment of salary to the Senior environmental officer and paid salary for 3 month for the senior environment officer. | Natural resources office fully operational , 2 management review meetings conducted mid and annual, stationary purchased, fuel, airtime purchased. |
| | <i>Wage Rec't:</i> 18,582 | <i>Wage Rec't:</i> 4,645 | <i>Wage Rec't:</i> 18,582 |
| | <i>Non Wage Rec't:</i> 2,939 | <i>Non Wage Rec't:</i> 43 | <i>Non Wage Rec't:</i> 7,500 |
| | <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 21,521 | Total 4,688 | 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) | 0 (N/A) | 4 (Establishment of woodlots in three primary schools (kachumbala P/S, suula P/S, Bukedea P/S, and Kamon P/S) |
| Non Standard Outputs: | Maintanace of established district mother nursery 1, Trees properly managed, Establishment of woodlots in schools 4 schools | N/A | 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 |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 12,843 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 14,000 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 26,843 | Total 0 | 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 | N/A | six demo lorena stoves constructed in six lower local governments |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 7,295 | <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> 12,000 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 7,295 | Total 0 | 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, | 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | |
|-----------------------|---|--------------|--|----------|
| Non Standard Outputs: | Kidongole, Kachumbala, Bukedea and Bukedea Town council 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. | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 8,298 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 8,298 | Total | 0 |

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

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

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>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 3,500 |

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 Sept (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 | 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 |
| Total | 41,577 | Total | 0 | Total | 21,060 |

3. Capital Purchases

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 578 Bukedea District

Workplan Outputs

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

9. Community Based Services

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | Community Development 5 staff paid salaries at the HLG . 6 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 80 CBOs monitored and supervised in the 6 LLGs district. 4 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. | Payment of salary to 5 community department staff, paid bank charges for 3 month and facilitated the accountant to withdraw funds, deposit and collection of bank statements | Community Development 5 staff paid salaries at the HLG . 6 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 80 CBOs monitored and supervised in the 6 LLGs district. 1 Quarterly reports prepared and submitted to council and ministry 2 computers , 1 printer, 1 motorcycle serviced at the District and Use of goods and services, NGOs operations monitored and supervised. These shall be conducted at district level. |
| | <i>Wage Rec't:</i> 36,035 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 38,035 | <i>Wage Rec't:</i> 9,009 <i>Non Wage Rec't:</i> 194 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,203 | <i>Wage Rec't:</i> 36,035 <i>Non Wage Rec't:</i> 3,384 <i>Domestic Dev't</i> 52,239 <i>Donor Dev't</i> 0 Total 91,659 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|---|---|--|
| No. of children settled | 50 (50 children resettled (ie both at District and Sub counties.) | 0 (N/A) | 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 | N/A | 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>Non Wage Rec't:</i> 308 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 308 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0 | <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 |

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 month under CDD account) sub counties of Kolir, Malera, Kachumbala, Kidongole, Bukedea | 0 (Paid bank charges for three | 9 (Nine (9) CDWs functional i.e., 5 CDOs and 4 ACDOs functioning effectively in the sub counties of Kolir, Malera, Kachumbala, |
|---|---|--------------------------------|--|

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

and Bukedea Town Council. These officers are expected to ensure Communities mobilised, Sensitised, empowered and self reliant.)

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 N/A
Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports delivered to the relevant departments and ministries.

| | | | | | |
|------------------------|---------------|------------------------|------------|------------------------|--------------|
| <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> | 0 | <i>Non Wage Rec't:</i> | 2,122 |
| <i>Domestic Dev't</i> | 51,582 | <i>Domestic Dev't</i> | 149 | <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 | 149 | Total | 2,122 |

Output: Adult Learning

No. FAL Learners Trained 2658 (Support supervision, 0 (N/A)
Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)

400 (Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)

Non Standard Outputs: Support supervision, Monitoring N/A
and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,378 | <i>Non Wage Rec't:</i> | 0 | <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 | 0 | 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

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | |
|-----------------------|--|--------------------------|--|---|
| Non Standard Outputs: | Gender needs identified & Capacity N/A & 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, 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 | 0 |
| | <i>Non Wage Rec't:</i> 1,444 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | 0 |
| | Total 1,444 | Total 0 | Total 0 | 0 |

Output: Children and Youth Services

| | | | | |
|--|--|---|--|---|
| No. of children cases (Juveniles) handled and settled | 0 (Juvenile cases handled and settled 0 (N/A) at the District level) | | 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. | Paid bank charges under YLP, funds got towards the end of quarter one | 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 | 0 |
| | <i>Non Wage Rec't:</i> 232,709 | <i>Non Wage Rec't:</i> 14 | <i>Non Wage Rec't:</i> 232,062 | 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | 0 |
| | Total 232,709 | Total 14 | Total 232,062 | 0 |

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) | 0 (N/A) | 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. | N/A | 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 | 0 |
| | <i>Non Wage Rec't:</i> 3,057 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 3,057 | 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | 0 |
| | Total 3,057 | Total 0 | Total 3,057 | 0 |

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.) | 0 (N/A) | 6 (6 persons (disabled) assisted with aids, district wide.) | |
|---|---|---------|---|--|

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | |
|-----------------------|--|---------------|---|---------------|
| Non Standard Outputs: | 10 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties. | N/A | 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>Non Wage Rec't:</i> | 17,484 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 17,484 | Total | 0 |
| | | | <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 | N/A | District and sub county workplaces inspected and report written | |
| | <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>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 775 | Total | 0 |
| | | | <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: | | N/A | 5 Labour dispute cases settled in the entire district | |
| | <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> | 50 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 50 |

Output: Reprintation 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.) | 0 (N/A) | 7 (Seven (7) women councils supported i.e., one at district level and 6 at the sub county levels, Women Executive & Council meetings conducted, Lorena Demo established, women projects monitored and reports submitted.) | |
|---------------------------------|---|---------|---|--|

| | | | | |
|-----------------------|--|-----|--|--|
| Non Standard Outputs: | Data 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. | 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> | 3,057 | <i>Non Wage Rec't:</i> | 0 | <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 | 0 | Total | 3,057 |

2. Lower Level 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

9. Community Based 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> | 27,805 |
| <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 | 29,805 |

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 Sept (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 Sept (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> | 5,288 | <i>Wage Rec't:</i> 21,151 |
| | <i>Non Wage Rec't:</i> | 32,132 | <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> 15,000 |
| | <i>Domestic Dev't</i> | 4,000 | <i>Domestic Dev't</i> | 0 | <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 | 7,288 | Total 39,249 |

Output: District Planning

| | | | |
|---|---|--|---|
| No of Minutes of TPC meetings | 12 (12 minutes of the DTTC meetings held at the district water board room) | 3 (DTTC minutes for the month of July - to September) | 12 (Sets of minutes of the DTTC meetings held at the district water board room) |
| No of minutes of Council meetings with relevant resolutions | 6 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters) | 0 (N/A) | 6 (Council minutes with relevant resolutions shared at District Council Hall Bukedea District headquarters) |
| No of qualified staff in the Unit | 2 (2 staffs qualified in the district planning Unit-District planner and Stenographer) | 2 (2 staffs qualified in the district planning Unit-District planner and Stenographer) | 2 (2 staffs qualified in the district planning Unit-District planner and Stenographer) |
| Non Standard Outputs: | one Review management meeting organised to appraise the staff performance. | N/A | 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 | N/A | Annual bukedeia 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, |
|-----------------------|---|-----|---|

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

10. Planning

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

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

| | |
|---|--|
| Districts Magistrates (Administering of Oath) | Parish Supervisors and Enumerators recruited |
| District Communication Parish Supervisors and Enumerators recruited | Parish Supervisors and Enumerators trained |
| Parish Supervisors and Enumerators trained | Supervision of Enumeration by Scty and Parish Supervisors . Census materials submitted to Sub-counties |
| Supervision of Enumeration by Scty and Parish Supervisors materials submitted to Sub-counties | Subcounty Publicity Supervision (Liason person and Scty Chief) |
| 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. | N/A | Annual workplans prepared ,Consultative meeting with Heads of Departments held District Planning and Budget Conference held, Local Government Budget Framework Paper produced and with 40 copies distributed |
| | 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> | 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 | 8,000 | Total | 0 | Total | 10,000 |

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 Sept (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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | 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> | 1,950 | <i>Non Wage Rec't:</i> | 10,000 |
| <i>Domestic Dev't</i> | 5,627 | <i>Domestic Dev't</i> | 6,972 | <i>Domestic Dev't</i> | 7,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 16,380 | Total | 8,922 | Total | 17,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 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> | 6,639 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 41,504 | Total | 0 | Total | 31,071 |

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

Quarterly Maintenance of the 2 Computers and 3 Lap tops for the planning Unit

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|----------|
| <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 |

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 Sept (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 |
|-----------------------|--|--|--|

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> | 5,376 | <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> | 5,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 38,506 | Total | 12,318 | Total | 26,506 |

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) | 1 (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) | 10/10/14 (Audit reports submitted to office of AOG soroti on that date) | 10/1/15 (District head quarter, Auditor general office Soroti branch, Inspectory 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>Non Wage Rec't:</i> | 18,724 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 18,724 | 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> | | <i>Wage Rec'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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | | | |
| 11. Internal Audit | | | | | | |
| | <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 |
| | <i>Wage Rec't:</i> | 10,466,981 | <i>Wage Rec't:</i> | 2,582,352 | <i>Wage Rec't:</i> | 10,553,093 |
| | <i>Non Wage Rec't:</i> | 5,087,804 | <i>Non Wage Rec't:</i> | 1,170,524 | <i>Non Wage Rec't:</i> | 4,247,158 |
| | <i>Domestic Dev't</i> | 3,660,487 | <i>Domestic Dev't</i> | 353,039 | <i>Domestic Dev't</i> | 2,563,671 |
| | <i>Donor Dev't</i> | 485,662 | <i>Donor Dev't</i> | 55,811 | <i>Donor Dev't</i> | 507,476 |
| | Total | 19,700,934 | Total | 4,161,725 | Total | 17,871,399 |